

**HUMAN SERVICES
SUMMARY**

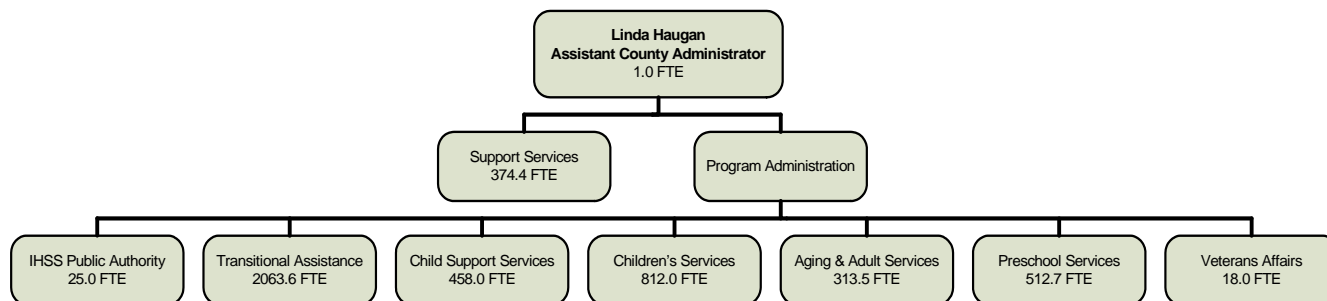
<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
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AGING AND ADULT SERVICES SUMMARY	211			
AGING PROGRAMS	212	10,549,692	9,317,988	1,231,704
PUBLIC GUARDIAN-CONSERVATOR	215	1,267,260	488,875	778,385
CHILD SUPPORT SERVICES	218	41,428,199	41,428,199	-
HS - ADMINISTRATIVE CLAIM SUMMARY	222			
ADMINISTRATIVE CLAIM	223	361,718,517	339,444,017	22,274,500
SUBSISTENCE PAYMENTS:				
DOMESTIC VIOLENCE/CHILD ABUSE SERVICES	232	1,622,818	1,622,818	-
ENTITLEMENT PAYMENTS (CHILDCARE)	234	85,905,228	85,905,228	-
OUT-OF-HOME CHILD CARE	236	859,415	-	859,415
AID TO ADOPTIVE CHILDREN	238	42,543,049	40,655,896	1,887,153
AFDC - FOSTER CARE	240	94,387,086	80,826,584	13,560,502
REFUGEE CASH ASSISTANCE	242	100,000	100,000	-
CASH ASSISTANCE FOR IMMIGRANTS	244	623,764	623,764	-
CALWORKS - ALL OTHER FAMILIES	246	228,225,185	223,207,546	5,017,639
KINSHIP GUARDIANSHIP ASSISTANCE PROGRAM	248	6,161,472	5,135,205	1,026,267
SERIOUSLY EMOTIONALLY DISTURBED	250	5,000,301	3,976,989	1,023,312
CALWORKS - 2 PARENT FAMILIES	252	24,880,956	24,276,491	604,465
AID TO INDIGENTS (GENERAL RELIEF)	254	1,469,770	451,134	1,018,636
VETERANS AFFAIRS	260	1,488,402	349,250	1,139,152
TOTAL GENERAL FUND		<u>908,231,114</u>	<u>857,809,984</u>	<u>50,421,130</u>
<u>SPECIAL REVENUE FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PRESCHOOL SERVICES	256	40,032,157	40,032,157	-
TOTAL SPECIAL REVENUE FUND		<u>40,032,157</u>	<u>40,032,157</u>	<u>-</u>



HUMAN SERVICES

Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Aging and Adult Services - Aging Programs	10,549,692	9,317,988	1,231,704		82.0
Public Guardian-Conservator	1,267,260	488,875	778,385		29.5
Child Support Services	41,428,199	41,428,199	-		458.0
Human Services Administrative Claim	361,718,517	339,444,017	22,274,500		3,453.0
Human Services Subsistence Payments	490,309,274	466,330,521	23,978,753		-
Aid to Indigents (General Relief)	1,469,770	451,134	1,018,636		-
Veterans Affairs	1,488,402	349,250	1,139,152		18.0
Total General Fund	908,231,114	857,809,984	50,421,130		4,040.5
Special Revenue Funds					
Preschool Services	40,032,157	40,032,157		-	512.7
IHSS Public Authority	5,946,812	4,594,266		1,352,546	25.0
Total Special Revenue Funds	45,978,969	44,626,423	-	1,352,546	537.7
Total - All Funds	954,210,083	902,436,407	50,421,130	1,352,546	4,578.2

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Also three other departments work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including Human Services Information Technology and Support, and the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children's Services, Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant County Administrator is responsible for all of the above budget units.



AGING AND ADULT SERVICES

Colleen Krygier

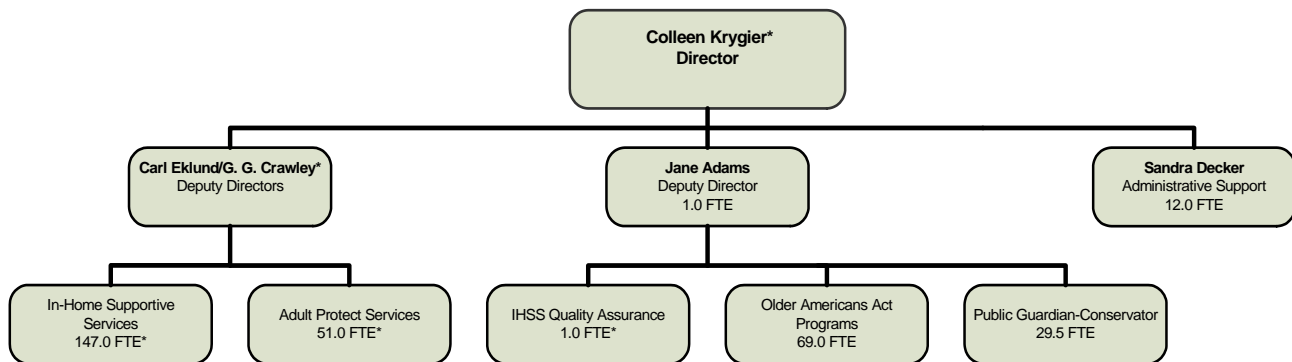
MISSION STATEMENT

The Department of Aging and Adult Services (DAAS) assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.

STRATEGIC GOALS

1. Assist at-risk adults to maintain independence and live safely in the least restrictive environment to promote their health, safety, and well being.
2. Ensure the safety and welfare of the at-risk adults and the elderly to improve or maintain quality of life.
3. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.
4. Ensure Public Guardian conservatees reside in appropriate settings and receive needed services.

ORGANIZATIONAL CHART



* Staffing is reimbursed by the HS Administration Claim budget. They are not included in this budget unit.

SUMMARY OF BUDGET UNITS

	2008-09			
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Aging Programs	10,549,692	9,317,988	1,231,704	82.0
Public Guardian-Conservator	1,267,260	488,875	778,385	29.5
Total General Fund	11,816,952	9,806,863	2,010,089	111.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

Aging Programs

DESCRIPTION OF MAJOR SERVICES

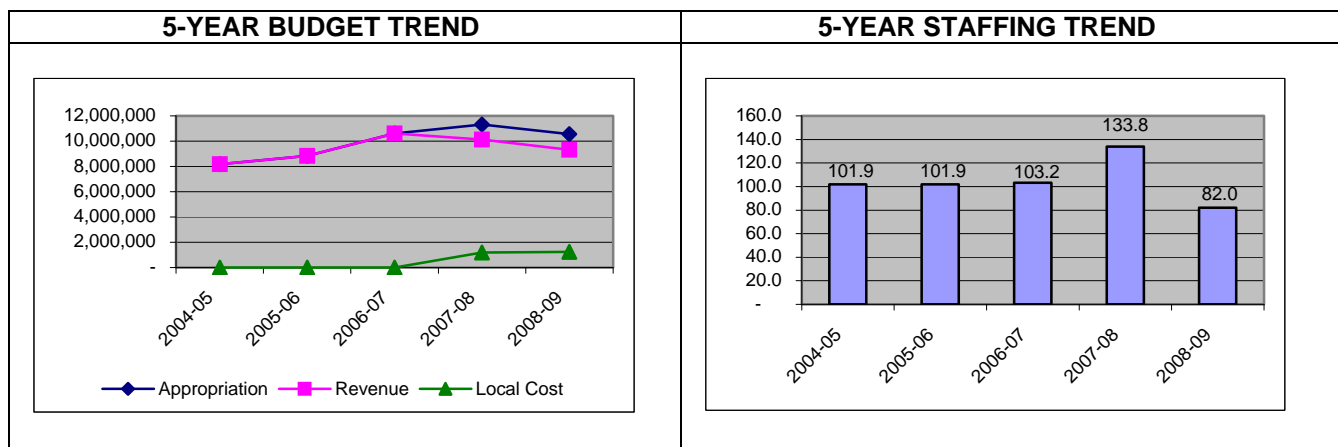
Senior programs are administered under the direction of the California Department of Aging and funding is provided under the Older Americans Act (federal) and Older Californians Act (state). The general fund component also partially supports the Elderly Nutrition and Family Caregiver programs. The major programs are:

- Senior Supportive Services that includes programs such as the Brown Bag, Senior Companion, and Adult Day Care Resource Center for persons 60 and over.
- Senior Information and Assistance that provides outreach and information and links to programs.
- Elderly Nutrition, which provides those age 60 and over nutritious meals in congregate settings and home delivered meals.
- Family Caregiver Program which provides services to caregivers – spouses, daughters, sons, grandparents, aunts, uncles, or neighbors – that have been providing care on an informal basis.
- Ombudsman Program which is mandated by federal and state law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and over.
- Senior Community Service Employment Program, which provides part-time employment, services for persons age 55 and over, and includes on-the-job training, resume preparation and job location strategies.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

- Multipurpose Senior Services Program (MSSP) which helps to prevent or delay placement in residential care by providing intensive case management to enable persons to remain safely in their own home.
- Linkages Program, which is a 'gap-filler' that helps persons at risk of being institutionalized who are not receiving other case management, services.

BUDGET HISTORY



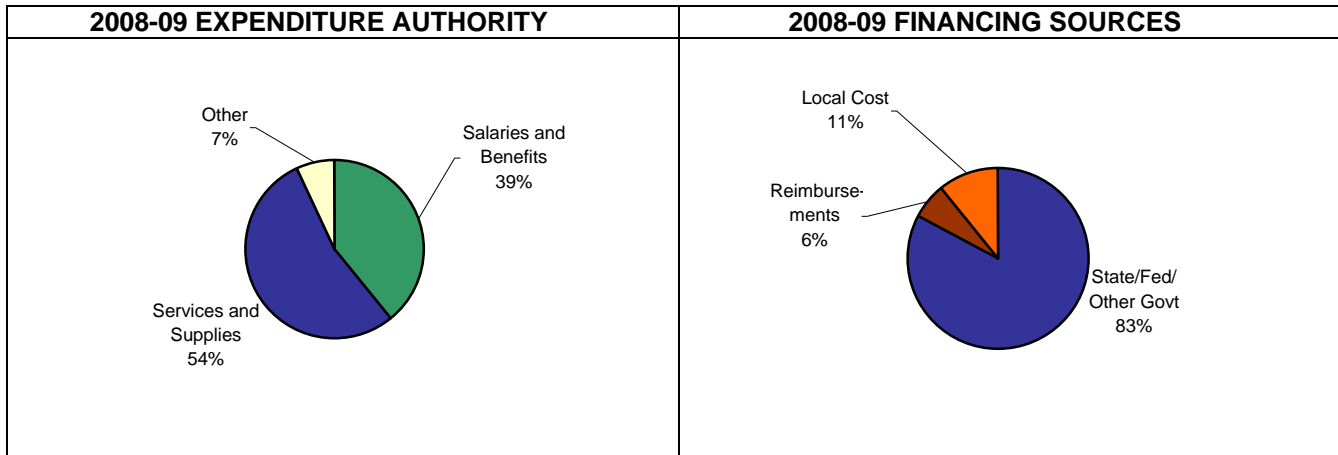
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	8,305,005	9,794,906	11,147,836	11,317,320	10,855,578
Departmental Revenue	8,299,411	9,804,115	11,147,777	10,115,916	9,657,025
Local Cost	5,594	(9,209)	59	1,201,404	1,198,553
Budgeted Staffing				133.8	

Estimated appropriation for 2007-08 is less than modified budget due to the termination of the National Association for Hispanic Elderly (NAHE) contract in the senior employment program. Departmental revenue is less than modified budget due to termination of the NAHE contract that resulted in less reimbursement funding.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
 DEPARTMENT: Aging and Adult Services - Aging Programs
 FUND: General

BUDGET UNIT: AAF OOA
 FUNCTION: Public Assistance
 ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,668,835	3,881,156	4,606,961	4,281,999	5,298,877	4,418,031	(880,846)
Services and Supplies	5,271,966	6,290,552	6,416,122	6,481,469	5,827,266	5,934,354	107,088
Central Computer	51,230	62,281	66,434	63,364	74,899	69,730	(5,169)
Travel	-	-	-	-	-	63,525	63,525
Other Charges	37,796	33,827	9,983	22,000	11,000	-	(11,000)
Transfers	226,259	494,653	526,804	615,040	728,639	778,005	49,366
Total Exp Authority	9,256,086	10,762,469	11,626,304	11,463,872	11,940,681	11,263,645	(677,036)
Reimbursements	(951,081)	(967,563)	(478,468)	(608,294)	(623,361)	(713,953)	(90,592)
Total Appropriation	8,305,005	9,794,906	11,147,836	10,855,578	11,317,320	10,549,692	(767,628)
Departmental Revenue							
Use Of Money and Prop	-	29,403	16,598	3,904	-	4,000	4,000
State, Fed or Gov't Aid	8,226,099	8,963,821	9,589,814	9,628,121	10,090,916	9,288,988	(801,928)
Other Revenue	73,312	332,676	338,636	25,000	25,000	25,000	-
Other Financing Sources	-	-	1,325	-	-	-	-
Total Revenue	8,299,411	9,325,900	9,946,373	9,657,025	10,115,916	9,317,988	(797,928)
Operating Transfers In	-	478,215	1,201,404	-	-	-	-
Total Financing Sources	8,299,411	9,804,115	11,147,777	9,657,025	10,115,916	9,317,988	(797,928)
Local Cost	5,594	(9,209)	59	1,198,553	1,201,404	1,231,704	30,300
Budgeted Staffing					133.8	82.0	(51.8)

Salaries and benefits of \$4,418,031 fund 82.0 budgeted positions and are decreased by \$880,846 primarily resulting from the termination of the NAHE contract, which provided a senior job training program. Reduction of 51.8 positions is due primarily to the termination of the NAHE contract that resulted in a staffing decrease of 44.7 positions. These training positions remained with the NAHE organization. Other reductions include a 1.0 Public Service Employee, 6.0 Contract Senior Program Representatives, 6.0 Contract California Department of Aging, and 0.5 Contract Ombudsman Program Volunteer Coordinator for a total net reduction of 58.2 positions. These reductions are offset by an increase of 0.4 DAAS Program Supervisor, 1.7 Senior Information and Referral Area, 0.7 Social Service Aide, 0.8 Social Service Practitioner and 2.8 various contract positions for a net increase of 6.4 positions. The department is also requesting a review to reclassify a 1.3 Staff Analyst I to 1.3 Staff Analyst II, 0.7 Nutritionist to 0.7 Staff Analyst II, 0.7 Staff Analyst II to 0.7 Administrative Supervisor I, and 0.8 Administrative Supervisor II to 0.8 Administrative Manager. Recent state audit findings and assignment of higher level of responsibilities necessitates the reclassification of these positions.



Services and supplies of \$5,934,354 include communication costs, service contracts for the various Aging programs (including the Nutrition program), mileage, Senior Health Fair costs, conference costs and training costs. The increase of \$107,088 is due primarily to an increase of \$149,516 in COWCAP and offset by a decrease of \$42,428 in various expenditures such as Risk Management Charges and other professional services.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$63,525 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$778,005 represent Human Services administrative support, leased space cost, and services from Public Health for preventative and medication management programs as well as nutritionist services. The increase of \$49,366 is due primarily to leased space cost.

Reimbursements of \$713,953 represent payments from In-Home Supportive Services, Public Guardian and Public Authority for administrative and fiscal services. The increase of \$90,592 is due to additional fiscal services provided by DAAS to Public Guardian.

Federal and state aid revenue of \$9,288,988 includes funding under the Older Americans Act (federal) and Older Americans Act (state). The decrease of \$801,928 is the result of the termination of the NAHE contract as well as the anticipated reduction of revenue due to the change in the methodology in allocating one-time-only funds by the California Department of Aging.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage increase of Senior Information & Assistance individual customers contacted. A total of 7,879 customers were contacted in 2006-07.	29%	10%	13%	8%

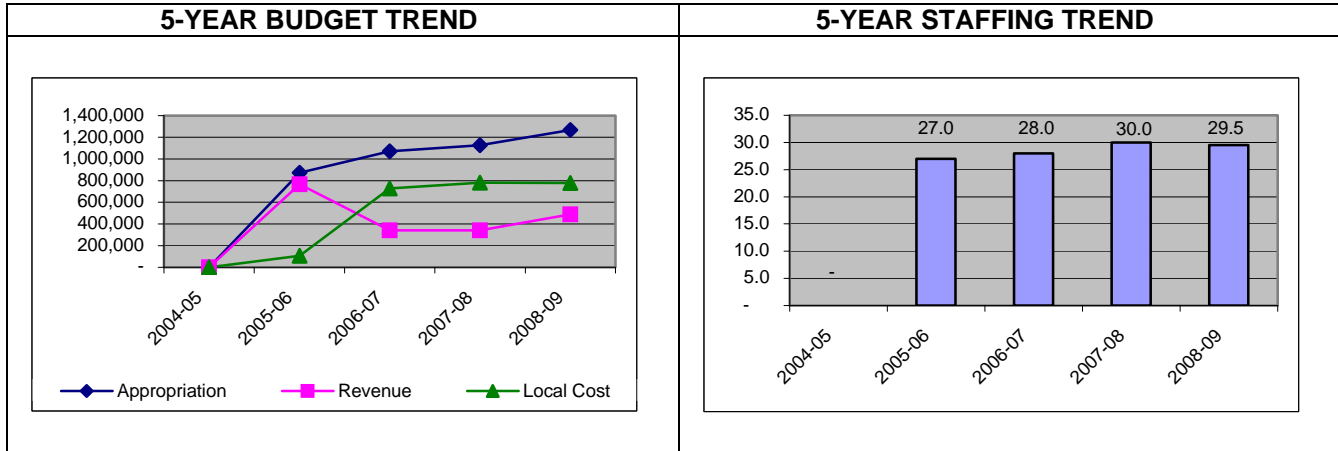


Public Guardian-Conservator

DESCRIPTION OF MAJOR SERVICES

By court appointment, the Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, county hospital, or United States government hospital.

BUDGET HISTORY

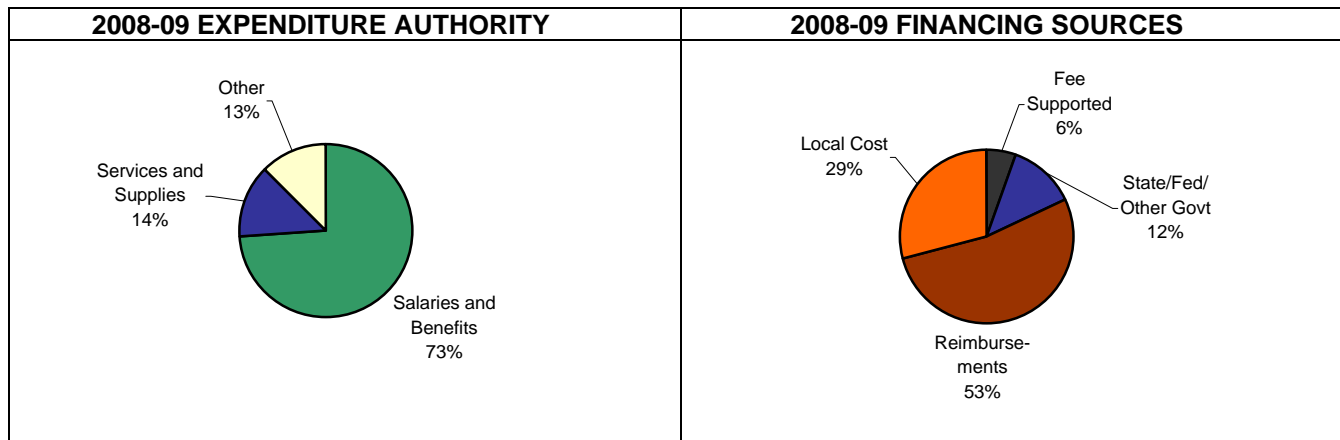


In 2004-05, Public Guardian-Conservator operations were transferred to Aging and Adult Services from the Public Administrator/ Public Guardian/Conservator/Coroner. Appropriation and revenue were previously included as part of the Public Administrator/Public Guardian/Conservator/Coroner budget.

PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	107,841	549,681	784,705	1,124,837	1,107,424
Departmental Revenue	401,102	402,854	56,402	343,018	346,056
Local Cost	(293,261)	146,827	728,303	781,819	761,368
Budgeted Staffing				30.0	

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
 DEPARTMENT: Public Guardian - Conservator
 FUND: General

BUDGET UNIT: AAA PGD
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	574,160	1,474,938	1,523,898	1,600,132	1,989,984	1,979,234	(10,750)
Services and Supplies	110,210	292,836	407,141	257,000	257,750	314,742	56,992
Central Computer	12,943	21,275	23,246	24,816	25,340	24,469	(871)
Travel	-	-	-	-	-	27,000	27,000
Land and Improvements	-	-	9,148	(236)	-	-	-
Equipment	-	-	43,195	15,000	15,000	35,000	20,000
Transfers	36,078	176,969	164,941	180,740	254,271	302,642	48,371
Total Exp Authority	733,391	1,966,018	2,171,569	2,077,452	2,542,345	2,683,087	140,742
Reimbursements	(663,658)	(1,378,229)	(1,386,864)	(970,028)	(1,417,508)	(1,415,827)	1,681
Total Appropriation	69,733	587,789	784,705	1,107,424	1,124,837	1,267,260	142,423
Operating Transfers Out	38,108	(38,108)	-	-	-	-	-
Total Requirements	107,841	549,681	784,705	1,107,424	1,124,837	1,267,260	142,423
Departmental Revenue							
State, Fed or Gov't Aid	357,765	260,326	(81,284)	162,966	220,000	334,000	114,000
Current Services	43,322	141,150	134,460	178,405	123,018	152,000	28,982
Other Revenue	15	1,378	3,226	4,685	-	2,875	2,875
Total Revenue	401,102	402,854	56,402	346,056	343,018	488,875	145,857
Local Cost	(293,261)	146,827	728,303	761,368	781,819	778,385	(3,434)
Budgeted Staffing					30.0	29.5	(0.5)

Salaries and benefits of \$1,979,234 fund 29.5 budgeted positions and are decreased by \$10,750 due primarily to the reduction of workers' compensation charges. The department is also requesting to reclassify a 0.8 Staff Analyst II to 0.8 Administrative Supervisor I due to reassignment of duties to a higher level of responsibility and additional employees to supervise.

Services and supplies of \$314,742 includes the cost of case management software maintenance charges, purchase of storage containers for conservatee personal belongings, computer hardware and software costs, property insurance costs for conservatee's real property, and vehicle services charges. The increase of \$56,992 is due to the purchase of computer hardware of \$14,000 and \$42,992 in other operational costs that includes mail services, printing services, and professional services.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$27,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$35,000 is for the purchase of a new truck for transporting conservatee belongings to the warehouse for storage.

Transfers of \$302,642 represent charges for lease space and administrative and technical support provided by Human Services Administration and Department of Aging & Adult Services (DAAS). The increase of \$48,371 is due primarily to the reallocation of facility lease costs to Public Guardian that was previously paid by DAAS.

Reimbursements of \$1,415,827 represent reimbursements primarily from Department of Behavioral Health Realignment Funds for 47% of costs incurred for Public Guardian operations.

Federal aid revenue of \$334,000 includes claims for Medi-Cal Administrative Activities. The increase of \$114,000 is based on additional funding anticipated for reimbursement claims.

Current services revenue of \$152,000 includes Conservatee Estate Fees. The increase of \$28,982 is based on projected increases in clients' estate values.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of probate investigations completed within 60 days of referral.	50%	75%	71%	80%



CHILD SUPPORT SERVICES

Connie Brunn

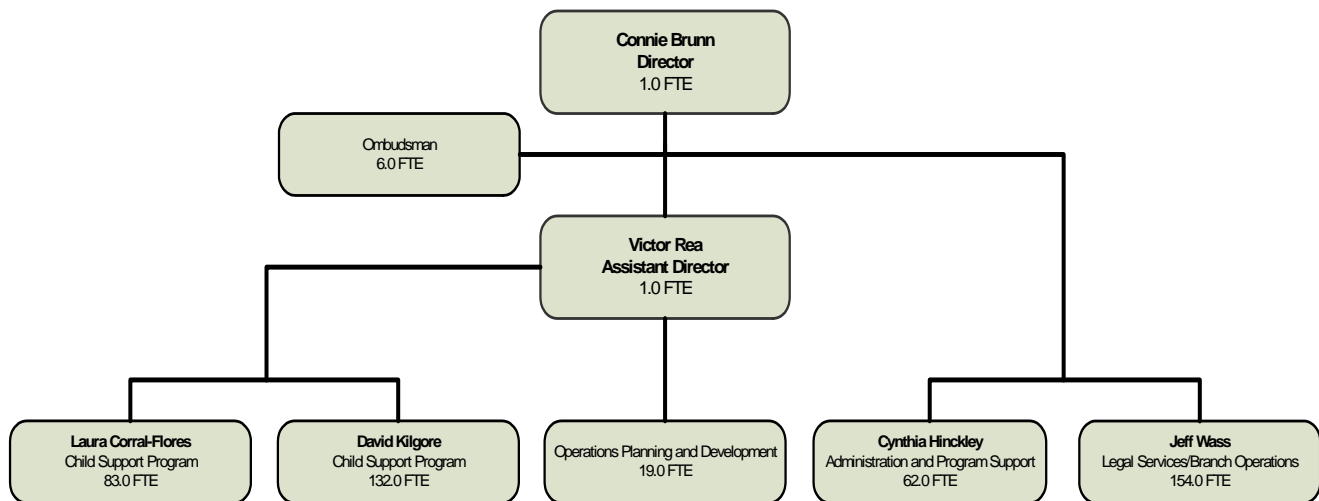
MISSION STATEMENT

The Department of Child Support Services promotes child well-being and family self-sufficiency by helping parents meet their mutual obligation to provide financial and medical support for their children.

STRATEGIC GOALS

1. Improve Organizational Performance.
2. Improve Service Delivery.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

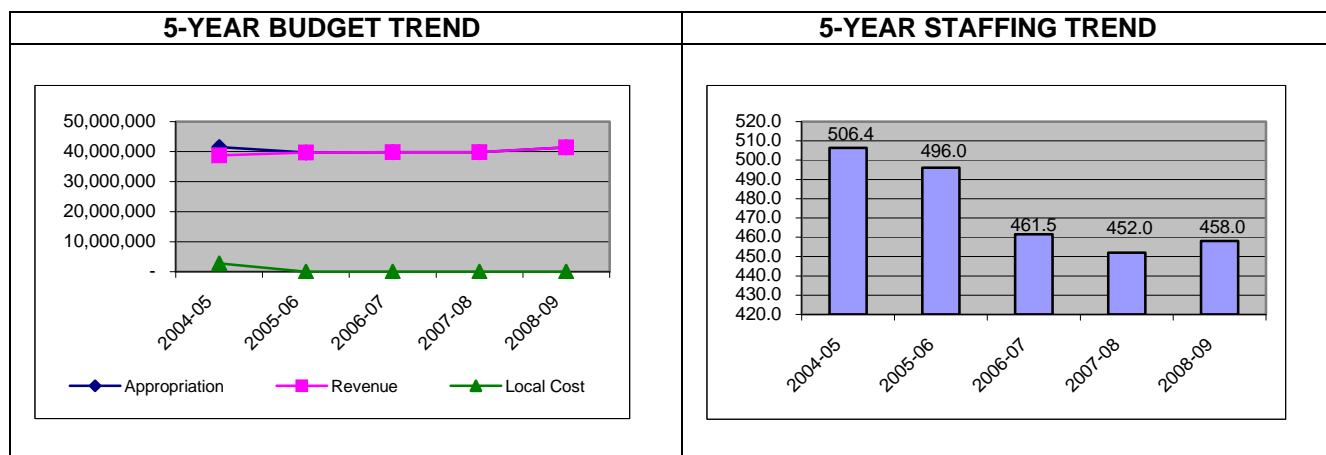
The services provided by the Department of Child Support Services (DCSS) include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- Enforcing court orders for child, family, spousal and medical support.
- Collecting child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombuds program administers the Complaint Resolution process, through which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

BUDGET HISTORY



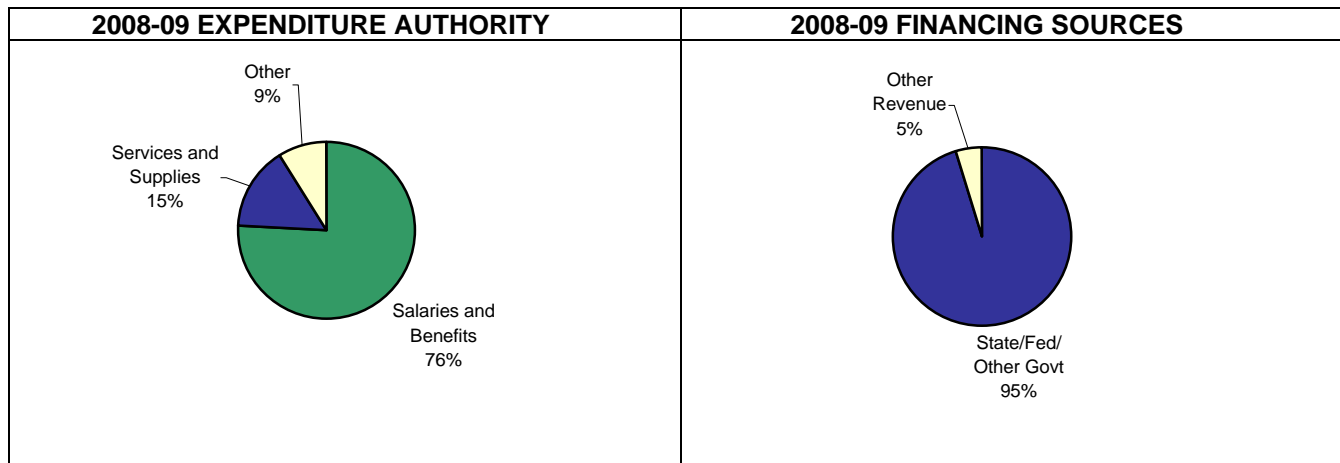
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	39,482,931	38,504,360	39,717,493	39,806,364	40,314,566
Departmental Revenue	39,482,319	38,504,359	39,717,494	39,806,364	40,314,566
Local Cost	612	1	(1)	-	-
Budgeted Staffing				452.0	

Estimated appropriation in 2007-08 is more than the modified budget due to additional positions required for the California Statewide Automated System (CSAS). The state has approved additional allocation to cover the cost of these positions and a budget adjustment will be made prior to the end of 2007-08.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: AAA DCS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	29,391,270	29,384,241	30,154,490	31,636,832	30,688,624	31,593,953	905,329
Services and Supplies	6,099,651	5,063,738	5,270,096	4,503,440	4,741,145	5,581,899	840,754
Central Computer	451,257	606,524	669,763	636,946	636,946	647,873	10,927
Travel	-	-	-	-	-	117,147	117,147
Equipment	138,280	159,693	178,171	67,645	147,496	60,488	(87,008)
Transfers	3,474,411	3,522,375	3,606,044	3,637,757	3,752,896	3,597,656	(155,240)
Total Exp Authority	39,554,869	38,736,571	39,878,564	40,482,620	39,967,107	41,599,016	1,631,909
Reimbursements	(71,938)	(232,211)	(161,071)	(168,054)	(160,743)	(170,817)	(10,074)
Total Appropriation	39,482,931	38,504,360	39,717,493	40,314,566	39,806,364	41,428,199	1,621,835
Departmental Revenue							
Use Of Money and Prop	-	360,035	151,439	110,771	-	130,500	130,500
State, Fed or Gov't Aid	39,265,170	38,088,780	39,562,926	40,203,729	39,806,364	39,499,199	(307,165)
Current Services	15,719	(1,635)	2,149	-	-	-	-
Other Revenue	194,235	54,694	980	66	-	1,798,500	1,798,500
Other Financing Sources	7,195	2,485	-	-	-	-	-
Total Revenue	39,482,319	38,504,359	39,717,494	40,314,566	39,806,364	41,428,199	1,621,835
Local Cost	612	1	(1)	-	-	-	-
Budgeted Staffing					452.0	458.0	6.0

Salaries and benefits of \$31,593,953 fund 458.0 budgeted positions and are increasing by \$905,329 due to the increase of 6.0 positions and other inflationary factors. This includes the addition of 18.0 positions consisting of 1.0 Automated Systems Technician, 6.0 Child Support Officer I, 1.5 Fiscal Assistant, 1.0 Program Specialist I, 2.0 Secretary I, 1.0 Storekeeper, 1.0 Supervising Automated Systems Analyst II, 1.0 Child Support Attorney III, and 3.5 various other part-time positions budgeted to full-time positions. These increases are offset by the reduction of 12.0 positions consisting of 3.0 Child Support Officer II, 2.5 Office Assistant II, 2.0 Public Service Employees, 2.0 Child Support Assistant, and 2.5 various positions. The department is also reclassifying a Staff Analyst I to a Staff Analyst II due to higher level of responsibilities that will be assigned to this position.

Services and supplies of \$5,581,899 includes telephone services, mail services, process services to deliver legal documents, and other costs related to conversion to a new case management system. The increase of \$840,754 is primarily due to \$425,643 in postage associated with conversion to the new case management system, \$336,692 in remodeling costs, and \$78,419 other operational costs.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$117,147 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment is budgeted at \$60,488 for the purchase of five copiers.

Transfers of \$3,597,656 consists primarily of \$3,182,201 for lease payments of three Child Support facilities and human resource services costs. The decrease of \$155,240 is primarily due to reduced human resource services provided by a Human Resources Officer II in the amount of \$70,111 and a Human Resources Analyst I in the amount of \$59,100.

Use of money and property revenue of \$130,500 is new in 2008-09 for interest anticipated to be earned from the child support collection, distribution and health incentives trust funds.

State, federal, or governmental aid revenue of \$39,499,199 reflects an anticipated reduction of \$307,165.

Other revenue of \$1,798,500 is one-time funding from a closeout reconciliation of the child support and distribution trust fund approved by the state.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of probate investigations completed within 60 days of referral.	50%	75%	71%	80%



HUMAN SERVICES – ADMINISTRATIVE CLAIM

Linda Haugan

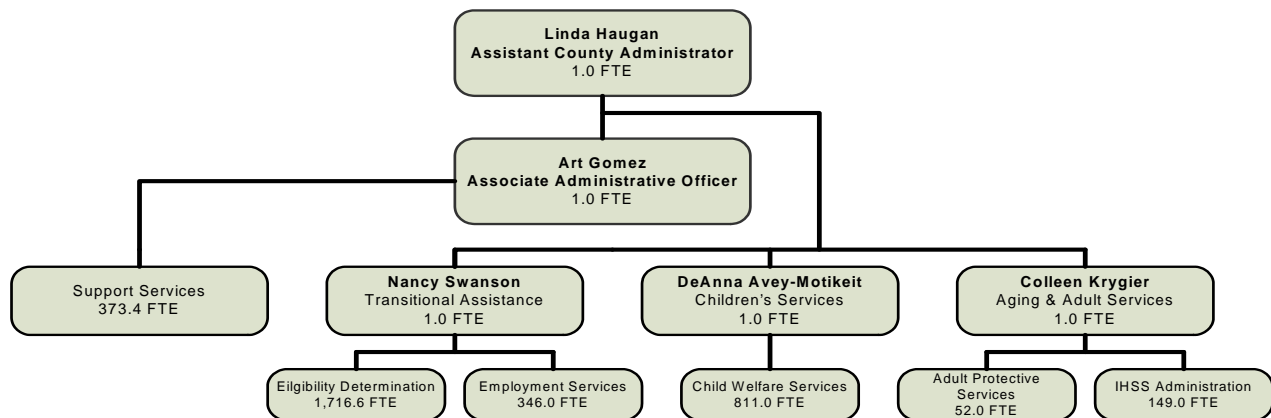
MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

STRATEGIC GOALS

1. TAD – Process critical and priority Medi-Cal Eligibility Determination System (MEDS) alerts within established standards.
2. TAD – Increase public awareness of the Food Stamp Program to enhance the health and quality of life in the communities served.
3. TAD – Increase the Work Participation Rate (WPR) of recipients receiving CalWORKs benefits to enhance their transition to Self-Sufficiency.
4. TAD – Enhance the service satisfaction of our valued customers.
5. TAD – Maintain Food Stamp error rate proficiency to provide timely/accurate benefits to those in the community in need of assistance.
6. DCS – Develop alternative family settings by increasing the number of finalized adoptions.
7. DCS – Strengthen individuals and families by increasing the number of foster children in the Independent Living Skills Program who earn a High School Diploma or G.E.D.
8. DAAS – Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.
9. DAAS – Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.

ORGANIZATIONAL CHART



Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

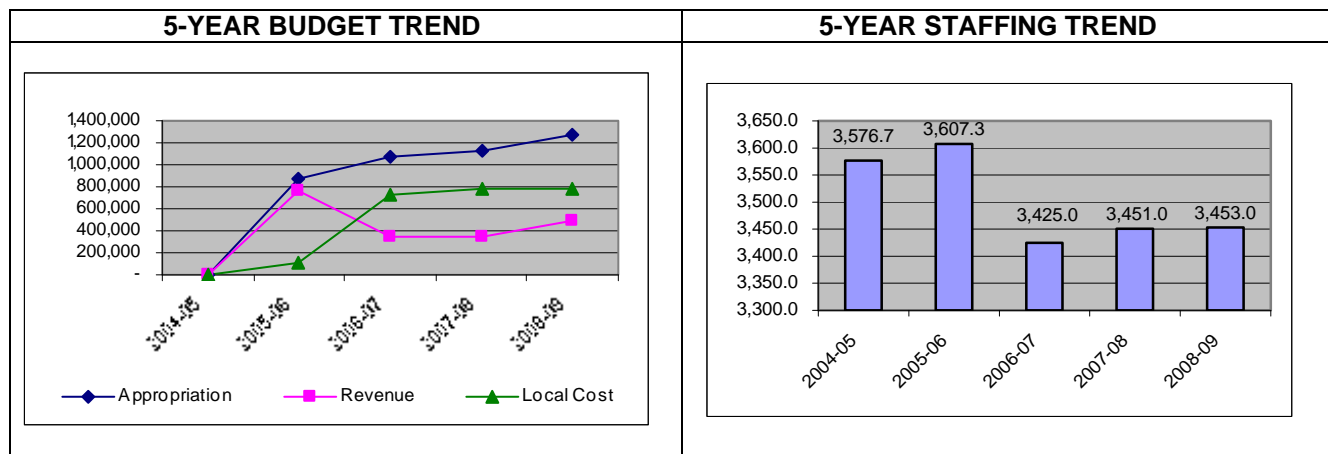


Administrative Claim

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC). Also included are Children's Network, the Office of Homeless Services, and support of the county partnership with Children's Fund.

BUDGET HISTORY



PERFORMANCE HISTORY

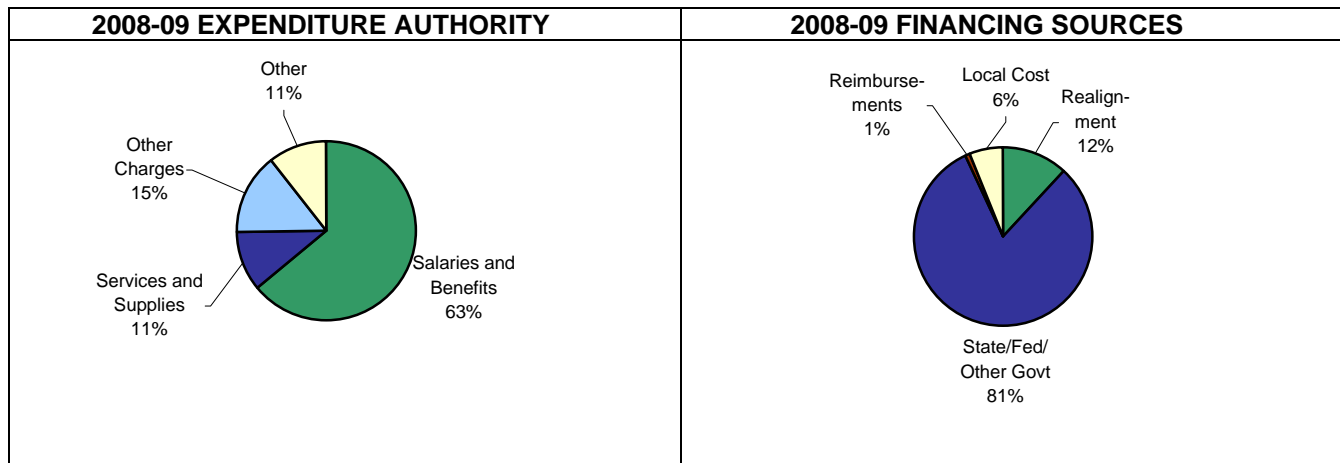
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	304,201,249	319,982,667	336,164,095	361,184,134	352,880,711
Departmental Revenue	290,027,409	302,559,913	313,881,085	337,744,708	329,441,285
Local Cost	14,173,840	17,422,754	22,283,010	23,439,426	23,439,426
Budgeted Staffing				3,451.0	

Overall expenditures are estimated to be \$8.3 million below 2007-08 budgeted appropriation. Significant variances from budget are:

- Salary and benefits expenditures are estimated to be \$7.9 million below appropriation. Continued attrition and HS's continued inability to quickly fill positions as they become vacant account for most of these savings. Also, funding uncertainties have necessitated the use of more caution when addressing the need to fill vacancies in some classifications.
- Services and supplies expenditures are estimated to be \$2.8 million over appropriation. Increases in computer hardware and non-inventoriable equipment expenditures contribute to this overall increase.
- Other charges are estimated to be \$1.5 million below appropriation. These savings are a result of under-expenditures in purchases for supportive services for DCS clients, costs of contracted services for clients and IHSS provider payments.
- Transfers are estimated to be \$1.7 million below appropriation. Savings of \$1.0 million in salaries and benefits transfers, \$0.3 million in services and supplies transfers and \$0.4 million in other charges transfers will be recognized.

Overall departmental revenue is estimated to be \$8.3 million below 2007-08 modified budget and is adequate to remain within local cost target.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Human Services Administrative Claim
FUND: General

BUDGET UNIT: AAA DPA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	199,581,623	211,636,943	219,960,674	231,485,807	239,431,404	232,216,941	(7,214,463)
Services and Supplies	29,494,611	30,746,454	37,845,346	36,880,630	34,086,307	32,668,096	(1,418,211)
Central Computer	2,755,935	3,445,661	3,962,850	3,771,440	3,771,440	4,130,689	359,249
Travel	-	-	-	-	-	2,378,500	2,378,500
Other Charges	40,288,411	40,049,898	43,305,179	45,584,637	47,075,182	53,399,174	6,323,992
Equipment	404,434	394,514	239,382	359,985	360,600	408,000	47,400
Vehicles	-	496,431	481,399	2,399,616	500,000	500,000	-
L/P Struct/Equip/Vehicles	202,848	158,199	201,503	369,156	369,571	330,612	(38,959)
Transfers	31,882,185	32,326,193	30,725,688	33,011,745	34,687,600	37,676,299	2,988,699
Total Exp Authority	304,610,047	319,254,293	336,722,021	353,863,016	360,282,104	363,708,311	3,426,207
Reimbursements	(1,287,532)	(1,378,695)	(1,400,531)	(1,820,126)	(1,835,791)	(2,787,000)	(951,209)
Total Appropriation	303,322,515	317,875,598	335,321,490	352,042,890	358,446,313	360,921,311	2,474,998
Operating Transfers Out	878,734	2,107,069	842,605	837,821	837,821	797,206	(40,615)
Total Requirements	304,201,249	319,982,667	336,164,095	352,880,711	359,284,134	361,718,517	2,434,383
Departmental Revenue							
Fines and Forfeitures	10,957	23,145	16,116	6,268	17,051	6,031	(11,020)
Use Of Money and Prop	-	-	452	81	-	-	-
Realign-ment	40,670,488	40,001,814	36,546,221	38,369,443	38,369,443	42,768,819	4,399,376
State, Fed or Gov't Aid	249,027,568	260,897,961	275,184,694	288,958,910	296,330,297	294,245,022	(2,085,275)
Current Services	(49,097)	752,685	822,369	492,073	622,599	851,124	228,525
Other Revenue	319,485	691,350	1,148,545	1,594,264	417,411	1,285,216	867,805
Other Financing Sources	38,637	137,177	74,999	-	-	37,315	37,315
Total Revenue	290,018,038	302,504,132	313,793,396	329,421,039	335,756,801	339,193,528	3,436,727
Operating Transfers In	9,371	55,781	87,689	20,246	87,907	250,489	162,582
Total Financing Sources	290,027,409	302,559,913	313,881,085	329,441,285	335,844,708	339,444,017	3,599,309
Local Cost	14,173,840	17,422,754	22,283,010	23,439,426	23,439,426	22,274,500	(1,164,926)
Budgeted Staffing					3,451.0	3,453.0	2.0

2008-09 Requirements

This 2008-09 budget was prepared assuming that the Governor's budget may result in funding reductions to social services programs. It is projected that many programs included in this budget may experience a decrease in funding. DCS and DAAS are expected to experience overall decreases to their respective allocations while TAD allocations could remain steady. Many legislative proponents of social services programs are currently working to maintain funding at current levels but it is unknown what funding may be restored to these programs. The state does not prepare allocations until after the state budget is approved; therefore, HS will not receive funding notifications until late summer, possibly early fall, of 2008.



HS strategy for 2008-09 is to hold staffing at current levels, increase appropriation as deemed necessary to support planned organizational changes and estimate revenues at a level required to support this strategy. Significant expenditures, whether for staff, services, supplies, equipment, or services to clients, will be curtailed until such time as the state budget process is complete and the effects on social services allocations are known. Any significant differences between this budget and actual allocations received from the state will be addressed in a mid-year budget adjustment, as needed.

Highlights of the changes between budget years are as follows:

STAFFING

Funding uncertainties result in an effort to keep overall budgeted staffing levels at the same numbers approved in the 2007-08 final budget. Several classifications were reduced, while others were augmented, to fit the needs of the departments' program requirements and/or reorganization.

	TAD	DCS	DAAS	Support	Total
2007-08 final budget	2,064.25	816.00	207.00	363.75	3,451.00
2008-09 proposed budget	2,063.60	812.00	202.00	375.40	3,453.00
Difference between 2007-08 final budget & 2008-09 proposed budget	-0.65	-4.00	-5.00	11.65	2.00

APPROPRIATION

Overall, total appropriation increased \$2.4 million from the 2007-08 final budget. Appropriation changes between budget years are as follows:

- Salaries and benefits of \$232.2 million fund 3,453.0 budgeted positions and are decreasing by \$7.2 million. Cost adjustments include elimination of the Workers' Compensation - Exp Mod, a reduction in Workers' Compensation Insurance costs and a decrease in payroll reimbursements.
- Services and supplies and central computer of \$36.8 million include expenses for county services, computer hardware, software, equipment, office supplies, insurance, postage, mail services, professional services, communications, training, security and miscellaneous operating costs. The net decrease of \$1.1 million is primarily due to:
 - Increases of \$1.2 million in COWCAP, \$0.8 million in non-inventoriable equipment, \$0.8 million in computer software and \$0.3 million for data processing.
 - Decreases of \$0.4 million in property insurance, \$0.4 million in presort & packaging and \$0.3 million in other miscellaneous classifications.
 - Reclassification of \$1.8 million of travel to a new appropriation unit.
 - Reclassification of \$1.0 million in office supplies and \$1.3 million in County Counsel charges to transfers.
- Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2.4 million reflects anticipated travel costs in the areas of private mileage, air travel, lodging, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses that were previously budgeted in the services and supplies appropriation unit.
- Other charges of \$53.4 million include expenses for IHSS Provider payments, public assistance to clients, transportation and employment assistance to employment services clients and miscellaneous program services provided to clients. An increase of \$6.3 million is primarily due to increases in IHSS Provider payments required by increased caseloads and increases in transportation and ancillary assistance provided to employment services clients.
- Transfers and operating transfers out of \$38.5 million include reimbursements to other county departments for services provided to HS clients. An increase of \$3.0 million is primarily due to the reclassification of \$1.0 million in office supplies and \$1.4 million in County Counsel charges from services and supplies appropriation unit and an increase of \$0.9 million in lease payments and savings of \$0.3 million for other inter-departmental transfers.
- Reimbursements of \$2.8 million include payments from other county departments to HS for administrative support services provided as requested. An increase of \$1.0 million reflects an increased demand for HS administrative assistance to non-welfare departments.



DEPARTMENTAL REVENUE

Funding from non-general fund sources increased \$3.6 million from the 2007-08 final budget. Revenue changes between budget years are as follows:

- Federal and state funding available for HS programs decreased \$2.0 million.
- A mix of miscellaneous revenue sources increased \$1.2 million
- The overall need for Social Services Realignment revenue increased \$4.4 million. The need for this increase is primarily a result of a \$3.3 million increase in IHSS Provider payments and the anticipated reduction in funding for other social service programs.

LOCAL COST

Most HS programs are state and/or federal mandates. The county share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of local funding sources and revenue from the Social Services Realignment fund. The Social Services Realignment fund was created during the State Realignment process to offset local cost and is limited to use for designated social services programs. Changes to Social Services Realignment needs are as follows:

Social Services Realignment Detail of Changes from 2007-08 to 2008-09 (in millions)

	2007-08 Projected	2008-09 Proposed Budget	Inc/(Dec)
Administrative Claim budget	9.2	9.6	0.4
IHSS provider payments	28.5	32.3	3.8
IHSS Public Authority/benefits	0.7	0.8	0.1
Foster Care	20.0	24.4	4.4
Aid to Adoptive Children	3.6	4.4	0.8
Seriously Emotionally Disturbed Children	1.9	2.0	0.1
Total Social Services	63.9	73.5	9.6
Probation	2.7	2.7	-
California Children's Services	3.4	4.0	0.6
Financial Administration-MOE	1.8	1.8	-
Grand Total	71.8	82.0	10.2

Changes to HS local share needs are as follows:

History of Social Services Realignment and Local Cost
HSS Administrative Budget and Subsistence Budgets
(In Millions)

	ACTUALS					07/08 Projected	08/09 Budget	Increase
	02/03	03/04	04/05	05/06	06/07			
<u>Administrative budget (DPA)</u>								
Realignment	15.8 *	12.8	12.7	14.0	9.4	9.2	9.6	0.4
Local cost	12.3	11.5	14.1	14.9	18.4	19.5	18.4	(1.1)
<u>IHSS Providers (DPA)</u>								
Realignment	23.5	28.6	27.7	25.0	26.3	28.5	32.3	3.8
Local cost	-	-	-	2.5	3.9	3.9	3.9	-
<u>IHSS Public Authority (DPA)</u>								
Realignment	0.2	0.2	0.3	1.0	0.8	0.7	0.8	0.1
<u>Foster Care (BHI)</u>								
Realignment	23.3	23.8	24.0	21.0	19.7	20.0	24.4	4.4
Local cost	13.9	13.8	13.6	14.8	14.8	14.3	13.6	(0.7)
<u>Aid to Adoptive Children (ATC)</u>								
Realignment	1.5	2.0	2.8	2.8	3.1	3.6	4.4	0.8
Local cost	0.9	1.3	1.0	1.5	1.8	1.9	1.9	-
<u>Seriously Emotionally Disturbed (SED)</u>								
Realignment	1.5	1.3	1.5	1.4	1.3	1.9	2.0	0.1
Local cost	0.5	0.6	0.7	1.0	1.0	0.8	1.0	0.2
<u>All other subsistence budgets</u>								
Local cost	6.5	6.6	6.4	6.9	6.8	7.3	8.5	1.2
Total Realignment	65.8	68.7	69.0	65.2	60.6	63.9	73.5	9.6
Total Local Cost	34.1	33.8	35.8	41.6	46.7	47.7	47.3	(0.4)
Total Local Share	99.9	102.5	104.8	106.8	107.3	111.6	120.8	9.2

* 02/03 Includes one-time need of \$4.6 million

In aggregate, the HS Administrative Claim budget unit includes a net reduction in local cost of \$1.2 million. This decrease was included in the local cost targets presented by the County Administrative Office and approved by the Board. All local cost figures are estimates and are dependent upon final allocations from the state after the state budget has been passed. HS will closely manage changes arising from the state budget. Significant changes will be addressed in a mid-year budget adjustment, as needed.

HS programs that are not state/federal mandates do not generate state or federal revenue and are funded with county general funds through HS. While these programs provide services that benefit HS in general, their functions do not qualify for state or federal reimbursement. These programs and their general fund impact are detailed below:

HS - Non Revenue Generating Programs

	2007-08 Budget	2008-09 Proposed Budget	Inc/(Dec)
HS Support of Children's Network	750,000	750,000	0
HS Support of Office of Homeless Assistance*	122,489	201,318	78,829
HS Support of Children's Fund	525,000	525,000	0
Total HS General Fund Support	1,397,489	1,476,318	78,829

* The initial budget for the Office of Homeless Assistance included only Salaries and Benefit costs. 2008-09 requests include office supplies, equipment, travel and professional service contracts

FUNDING AND STAFFING BY PROGRAM 2008-09

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,618,118	33,501,996	3,116,122	391.4
Food Stamps	35,798,092	28,974,225	6,823,867	371.5
CalWorks - Welfare to Work	45,384,594	45,384,594	-	413.0
Medi-Cal	60,800,808	60,800,808	-	639.9
Foster Care Administration	3,925,572	3,419,331	506,241	41.0
Child Care Administration	13,141,792	13,128,639	13,153	144.5
CalWorks - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	2,075,748	2,075,748	-	-
CalWorks - Rollover Funds	-	-	-	-
General Relief Administration	581,268	-	581,268	62.3
Other Programs	693,073	651,394	41,679	-
Total	205,419,167	194,336,837	11,082,330	2,063.6

Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	82,077,206	69,765,625	12,311,581	730.5
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	8.0
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	41.0
ILP	1,869,773	1,869,773	-	16.5
Other Programs	1,843,183	1,843,183	-	16.0
Total	94,479,087	81,900,502	12,578,585	812.0

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,432,049	13,171,254	2,260,795	149.0
Adult Protective Services	5,351,977	5,128,080	223,897	53.0
IHSS Provider Payments	36,273,336	-	36,273,336	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	297,206	-	297,206	-
Other Programs	-	-	-	-
Total	57,854,568	18,299,334	39,555,234	202.0

Support	Staffing
	375.4

Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	877,859	877,859	-	-
Other	2,407,836	1,260,666	1,147,170	-
Total	3,965,695	2,138,525	1,827,170	-

Total Local Share			65,043,319	
Social Services Realignment			42,768,819	
Grand Total Administrative Budget	361,718,517	296,675,198	22,274,500	3,453.0



Changes by department are as follows:

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

STAFFING CHANGES

Overall TAD program funding in 2008-09 is expected to decrease approximately \$5.3 million, primarily as a result of the elimination of available CalWORKS Improvement Project rollover funds, exhaustion of available CalWORKS Incentive funds and a reduction in the Food Stamp Employment Training (FSET) allocation. As a result of this reduction in funding, TAD is decreasing staffing by a net 0.65 budgeted positions. This decrease includes:

- A reduction of 0.5 Eligibility Worker II, 3.0 Employment Service Technician and an aggregate of 1.4 miscellaneous budgeted positions due to rounding.
- An increase of 0.25 HSS Program Specialist I, 3.0 Supervising Employment Services Supervisor I and 1.0 Appeals Specialist budgeted positions.

PROGRAM CHANGES

Management of staff resources will allow TAD to maintain service levels and continue to meet mandated performance requirements despite the funding decreases. Changes in CalWORKS funding continues to force TAD to continue to streamline its methods of service delivery while increasing the Work Participation rate for recipients receiving CalWORKS benefits.

DEPARTMENT OF CHILDREN'S SERVICES (DCS)

STAFFING CHANGES

Although 2008-09 allocations are expected to decrease, staffing levels have been only slightly reduced in an effort to keep DCS in a position to respond if funding is restored in the state budget process. Therefore, DCS staffing is being reduced by a net of 4.0 budgeted positions as follows:

- Reduction of 2.0 Deputy County Counsel IV and 2.0 Executive Secretary II budgeted positions as a result of the movement of those positions into HS Administration.
- Reduction of 2.0 HSS Program Specialist I and 3.0 Community Advocate budgeted positions.
- Increase of 1.0 County Counsel Paralegal, 3.0 Educational Advocate and 1.0 Fiscal Specialist budgeted positions.

PROGRAM CHANGES

Although funding decreases are projected, program mandates require DCS to maintain a minimum level of services to clients. These services are provided in an effort to safeguard the well-being of children who reside within the county. Expenditures for services and hard goods are provided to clients in an effort to keep families intact. All such expenditures are directly charged to the Child Welfare Services allocation and will have no effect on other components of the HS Administrative Claim budget unit.

DEPARTMENT OF AGING AND ADULT SERVICES (DAAS)

STAFFING CHANGES

Funding for IHSS Administration and Adult Protective Services programs are expected to decrease approximately \$0.7 million. As a result of this decrease in funding, DAAS is decreasing staffing by a net of 5.0 budgeted positions. This decrease includes:

- Reduction of 1.5 Office Assistant II, 1.0 Office Assistant III, 1.0 Social Service Practitioner, 1.0 Supervising Social Service Practitioner, and 1.0 Social Service Aide budgeted positions.
- Increase of 0.5 Staff Analyst II budgeted position.

PROGRAM CHANGES

IHSS - Individual Provider costs. This is an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. Paid hours to IHSS providers in 2008-09 are expected to increase 5.6% over 2007-08. Also paid hours in 2007-08 are projected to increase by 10% over 2006-07 actuals. Local funding is required for the county share of the IHSS Individual Provider wages and benefits, and the operating costs of the IHSS Public Authority. An additional \$3.3 million of local funding is necessary due to projected caseload growth in 2007-08.

SUPPORT DIVISIONS

STAFFING CHANGES

Stagnant funding trends in prior years have forced HS Support divisions to reduce staffing by approximately 21.0 positions since 2004-05. The continuing need to provide ongoing administrative services to all programs within HS supports the net addition of 11.7 budgeted positions in 2008-09. This net increase is detailed as follows:

- County Counsel - Increase of 2.0 Deputy County Counsel IV and 1.8 Executive Secretary II budgeted positions as a result of movement of County Counsel positions from DCS to HS Administration.
- Office of Homeless Assistance - Increase of 2.0 HSS Program Specialist I, 1.0 Supervising HSS Program Specialist, and 1.0 Office Assistant II due to the addition of the Office of Homeless Assistance.
- PERC – Increase of 0.8 Training and Development Specialist for the Performance, Education Resource Center.
- Miscellaneous increase in of 3.1 budgeted positions due to rounding.

The following chart provides an overview of the funding sources and local share requirements for the programs that are budgeted in the HSS Administrative Claim budget:

REVENUE SOURCE AND LOCAL COST BREAKDOWN								
	Appropriation	Federal	% Federal	Revenue State	% State	Total Federal/State	Local Cost Local Share	% Local
Transitional Assistance Department								
Food Stamps	35,798,092	17,899,046	50%	11,075,179	31%	28,974,225	6,823,867	19%
Single Allocation								
CalWorks - Eligibility	36,618,118	9,610,746	26%	23,891,251	65%	33,501,997	3,116,122	9%
CalWorks - Mental Health	6,400,102	-	-	6,400,102	100%	6,400,102	-	-
CalWorks - Cal-Learn	2,075,748	1,037,874	50%	1,037,874	50%	2,075,748	-	-
CalWorks - Welfare to Work	45,384,594	45,384,594	100%	-	-	45,384,594	-	-
CalWorks - Child Care Admin	6,300,666	6,300,666	100%	-	-	6,300,666	-	-
Total Single Allocation	96,779,228	62,333,880		31,329,227		93,663,107	3,116,122	
Medi-Cal	60,800,808	30,400,404	50%	30,400,404	50%	60,800,808	-	-
Foster Care Administration	3,925,572	1,612,459	41%	1,806,872	46%	3,419,331	506,241	13%
Child Care Administration								
Stage 2	4,460,068	425,701		4,034,367		4,460,068	-	-
Stage 3	1,541,113	948,848		592,265		1,541,113	-	-
CAPP	839,945	498,618		328,174		826,792	13,153	
CalWorks - Rollover Funds	-	-	100%	-	-	-	-	-
General Relief Administration	581,268	-	-	-	-	-	581,268	100%
Food Stamp Employment Train	360,174	318,564	88%	-	0%	318,564	41,610	12%
Other	332,899	-	0%	332,830	100%	332,830	69	
Total	205,419,167	114,437,518		79,899,317		194,336,836	11,082,330	
Department of Children's Services								
Child Welfare Services - Basic	75,487,759	36,491,943	48%	26,684,236	35%	63,176,179	12,311,581	16%
Child Welfare Services - Augment	6,589,447	4,546,660	69%	2,042,787	31%	6,589,447	-	-
CWS Total	82,077,206	41,038,603		28,727,022		69,765,625	12,311,581	
Promoting Safe and Stable Families	2,104,929	2,104,929	100%	-	-	2,104,929	-	-
Foster Training and Recruitment	235,850	137,133	58%	98,717	42%	235,850	-	-
Licensing	698,317	289,249	41%	409,068	59%	698,317	-	-
Support and Therapeutic Options	890,013	-	-	623,009	70%	623,009	267,004	30%
Adoptions	4,759,816	1,971,781	41%	2,788,035	59%	4,759,816	-	-
ILP	1,869,773	1,869,773	100%	-	0%	1,869,773	-	-
Other Programs	1,843,183	364,604	20%	1,478,579	80%	1,843,183	-	-
Total	94,479,087	47,776,072		34,124,430		81,900,501	12,578,585	
Aging and Adult Services								
In-Home Supportive Services	15,432,049	7,899,666	51%	5,271,588	34%	13,171,254	2,260,795	15%
Adult Protective Services	5,351,977	2,461,189	46%	2,666,891	50%	5,128,080	223,897	4%
IHSS Provider Payments Local	36,273,336	-	-	-	-	-	36,273,336	100%
IHSS Provider Benefits Local	500,000	-	-	-	-	-	500,000	100%
IHSS PA Local Cost Match	297,206	-	-	-	-	-	297,206	100%
Other Programs	-	-	-	-	-	-	-	-
Total	57,854,568	10,360,855		7,938,479		18,299,334	39,555,234	
Non Claimable Costs								
PERC Training Expense	550,000	-	-	-	-	-	550,000	100%
LLUMC - Child Assess Center	130,000	-	-	-	-	-	130,000	100%
Other	3,285,696	-	-	2,138,526	-	2,138,526	1,147,170	35%
Total	3,965,696	-		-		2,138,526	1,827,170	
Total Administrative Budget	361,718,517	172,574,445	48%	121,962,226	34%	296,675,197	65,043,319	18.0%
SOCIAL SERVICES REALIGNMENT							42,768,819	
							22,274,500	Local Cost Target

This is the fixed County MOE for the CalWorks Single Allocation which is split between Eligibility and Food Stamps. \$9,939,989

Remainder of Single Allocation for Stage 1 Childcare is \$41,912,123 (provider payments) and is accounted for in ETP budget.

All childcare totals are for administration only. The remainder of these allocations are budgeted within the ETP budget.

This is the fixed County MOE for Childcare Administration

Augmentation Funds shall be expressly used for Emergency Response, Family Maintenance, and Permanent Placement components of CWS and shall not be used to supplant existing CWS funds. These funds will be available only by exhausting the total CWS Basic allocation

This is the fixed County MOE for Adult Protective Services Administration. \$223,897

IHSS Provider Payments - State pays providers and the county is only billed for its local share of costs.

IHSS medical benefits local match of \$500,000.



PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Department of Aging and Adult Services: Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	97%	90%	90%	90%
Department of Aging and Adult Services: Percentage of emergency APS referrals responded to within the state mandated timeframes.	92%	100%	100%	100%
Transitional Assistance Department: Percentage of worker alerts within specific timelines.	58%	65%	60%	70%
Transitional Assistance Department: Percentage increase in Food Stamp participation.	4%	5%	5%	5%
Transitional Assistance Department: Percentage of CalWORKs customers that are employed each month.	44%	50%	55%	55%
Transitional Assistance Department: Percentage of errors in calculating Food Stamp benefits.	3%	3%	3%	3%
Department of Children's Services: Annual percentage reduction in the number of children entering foster care.	2%	1%	1%	1%
Department of Children's Services: Percentage increase in foster youth graduating with a high school diploma or G.E.D.	3%	3%	3%	3%



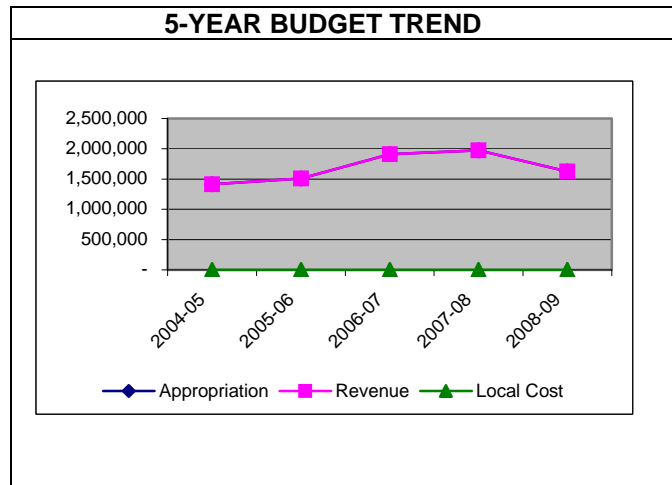
Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

BUDGET HISTORY

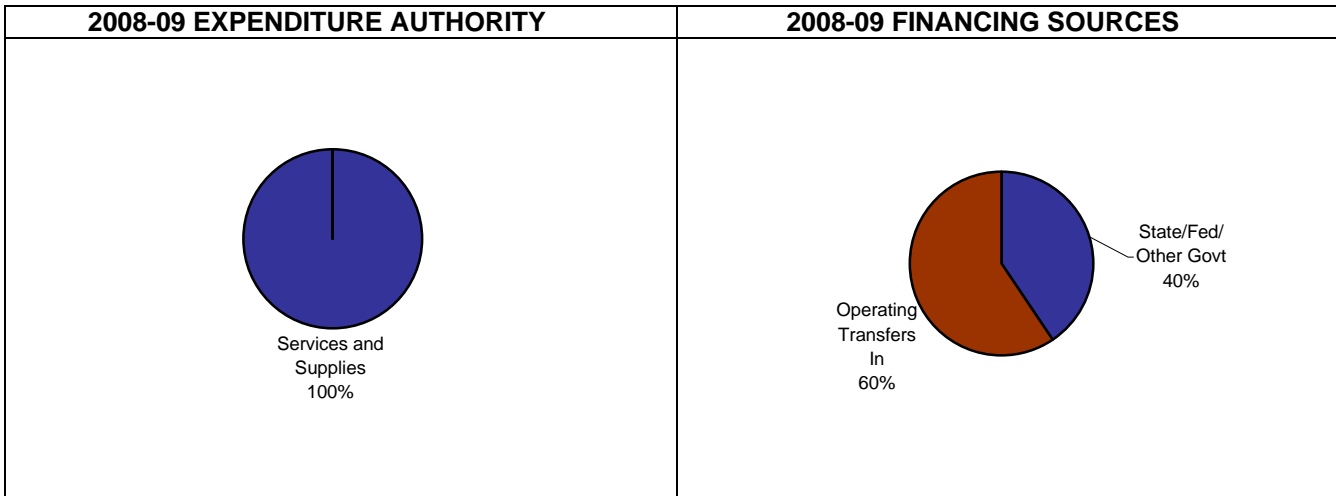


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,307,404	1,193,988	1,627,970	1,970,307	1,622,818
Departmental Revenue	1,312,310	1,193,591	1,625,483	1,970,307	1,622,818
Local Cost	(4,906)	397	2,487	-	-

The total amount for contracts awarded was less than originally budgeted because contracts with some vendors were not renewed in 2007-08. As a result, expenditures are estimated to be \$347,489 less than budgeted appropriation. Any remaining funds from the sale of marriage licenses, birth certificates and court-imposed fines will be held in reserve for future year's contracts.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General

BUDGET UNIT: AAA DVC
FUNCTION: Public Assistance
ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	1,307,404	1,193,988	1,627,970	1,622,818	1,970,307	1,622,818	(347,489)
Total Appropriation	1,307,404	1,193,988	1,627,970	1,622,818	1,970,307	1,622,818	(347,489)
Departmental Revenue							
State, Fed or Gov't Aid	650,063	630,509	660,927	656,812	656,812	656,812	-
Other Revenue	-	94,000	-	-	-	-	-
Total Revenue	650,063	724,509	660,927	656,812	656,812	656,812	-
Operating Transfers In	662,247	469,082	964,556	966,006	1,313,495	966,006	(347,489)
Total Financing Sources	1,312,310	1,193,591	1,625,483	1,622,818	1,970,307	1,622,818	(347,489)
Local Cost	(4,906)	397	2,487	-	-	-	-

Other charges of \$1,622,818 represent contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

The child abuse prevention program is funded by a state grant of \$656,812. Operating transfers in of \$966,006 represents revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases.

Each year, the department completes an analysis of the revenue from the state grant referenced above, court fines and surcharges on marriage licenses and birth certificates, as well as the estimated year-end fund balances. It has been determined that \$1,622,818 of this revenue will be available for domestic violence prevention and child abuse prevention contracts in 2008-09.



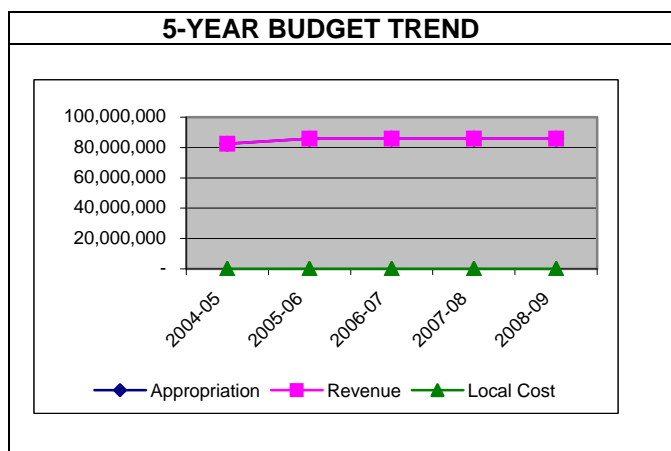
Entitlement Payments (Childcare)

DESCRIPTION OF MAJOR SERVICES

All childcare programs administered by the Transitional Assistance Department (TAD) are budgeted within this unit. This expanded program is one of the major programs of federal welfare reform and the resulting state CalWORKs program. The expanded programs are intended to fund childcare for CalWORKs recipients who are seeking employment or have obtained employment and continue through employment stabilization for a period of up to two years. This budget unit also incorporates the program that funds childcare for families in which the child is under the auspices of the Department of Children's Services and is at risk of parent abuse or neglect. Childcare provider payments are 100% federal and state funded through reimbursements by the state. Childcare provider payments are 100% federal and state funded.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

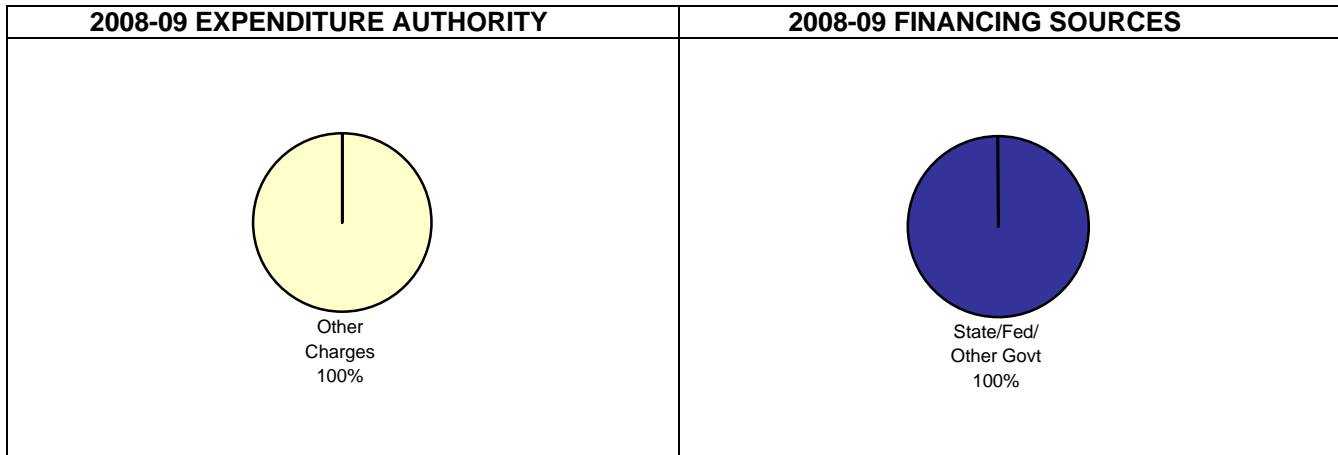
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	81,065,438	79,183,003	75,310,636	85,905,228	77,623,486
Departmental Revenue	81,063,581	79,182,742	75,311,168	85,905,228	77,623,486
Local Cost	1,857	261	(532)	-	-

Funding impacts to the childcare programs made as a result of the state's final budget have required the department to manage childcare caseload so as to remain within the expenditure limitations of the allocations received from the state. Historically, information regarding allocations is received from the state in the latter part of the first quarter of the new fiscal year.

Actual allocation/grants in 2007-08 were less than budgeted. In June 2007, the California Department of Education (CDE) released the allocations to the counties for Stages 2 and 3, and alternative payment programs. In July 2007, the department presented to the Board these 2007-08 allocations. In November 2007, the department received allocation augmentations from CDE of \$1,011,983 and \$291,724 for Stage 2 and the CalWORKs Alternative Payment Program (CAPP) respectively, which was presented to the Board on January 8, 2008.

Projected expenditures are under appropriation by \$8.3 million and less than actual allocations by \$2.0 million due to changes in legislation that decreased the allowable amount reimbursed to childcare providers and the timing-out of recipients who have reached their five (5) year limit for receiving aid.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Entitlement Payments (Childcare)
FUND: General

BUDGET UNIT: AAA ETP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	81,065,438	79,183,003	75,310,636	77,623,486	85,905,228	85,905,228	-
Total Appropriation	81,065,438	79,183,003	75,310,636	77,623,486	85,905,228	85,905,228	-
Departmental Revenue							
State, Fed or Gov't Aid	81,063,581	79,182,742	75,311,168	77,623,486	85,905,228	85,905,228	-
Total Revenue	81,063,581	79,182,742	75,311,168	77,623,486	85,905,228	85,905,228	-
Local Cost	1,857	261	(532)	-	-	-	-

Other charges of \$85.9 million represent payments to childcare providers.

In 2008-09, TAD may be transitioning Stage 2, Stage 3 and CAPP Childcare to County Schools and other agencies that have a more efficient funding relationship with California Department of Education (CDE).

Based on projections of the 2008-09 state budget, federally funded Stage 1 childcare is expected to increase by \$3.5 million or 8.5%. Due to the transition uncertainty of the CDE contracts, the department will maintain childcare appropriation at the current level.



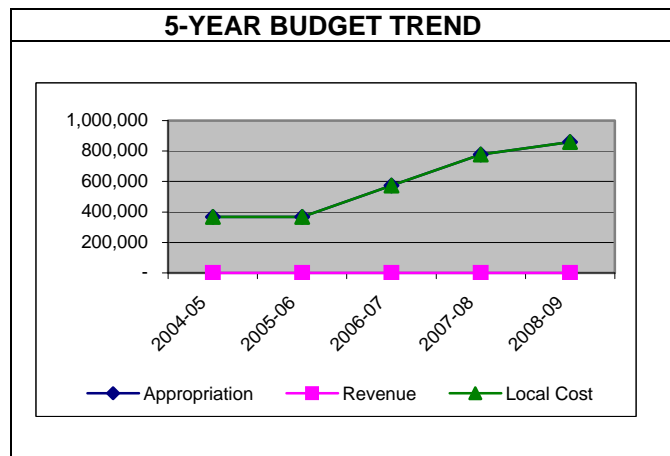
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	358,530	464,594	705,511	777,722	617,534
Departmental Revenue	-	-	-	-	-
Local Cost	358,530	464,594	705,511	777,722	617,534

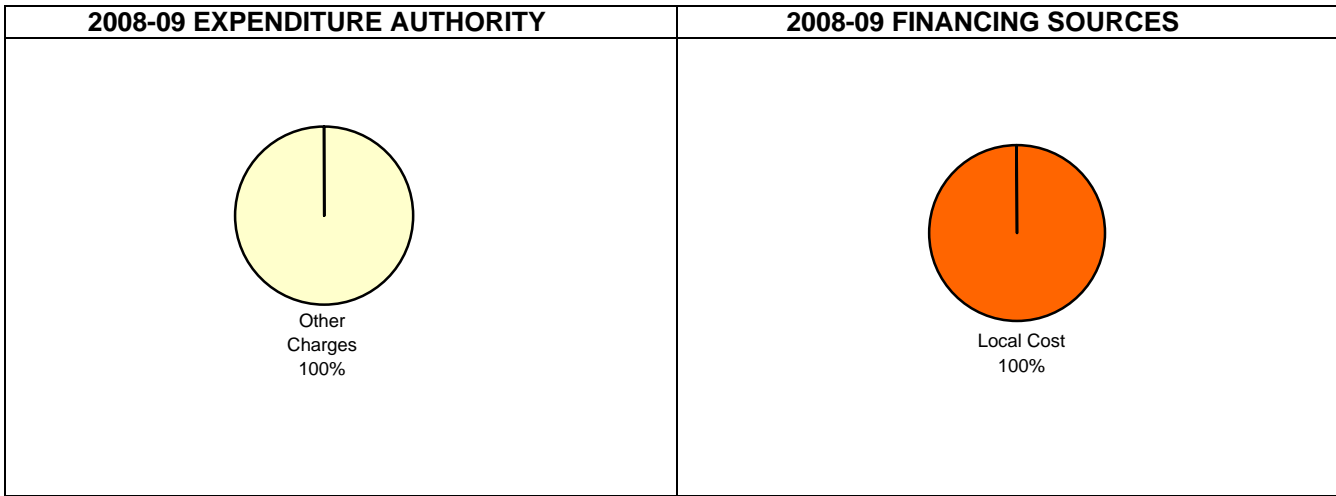
Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

In a continuing effort to reduce costs in this budget unit, Department of Children's Services (DCS) reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget.

Expenditures in 2007-08 are projected to be under budget by \$160,188 due to average monthly caseload and average cost per case declining by approximately 10% below what was originally budgeted. This is due to the Transitional Assistance Department (TAD) and DCS continued effort to study methods to reduce cases and costs.

No revenue is received for this program. It is funded entirely with local cost.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	358,530	464,594	705,511	617,534	777,722	859,415	81,693
Total Appropriation	358,530	464,594	705,511	617,534	777,722	859,415	81,693
Local Cost	358,530	464,594	705,511	617,534	777,722	859,415	81,693

Other charges of \$859,415 represent payments for room, board, and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens.

Total 2008-09 expenditures are projected to increase slightly from 2007-08 estimate levels, an increase of \$81,693 over the prior year's budget. The number of paid cases reached a plateau in 2007-08 and is expected to increase slightly in 2008-09. The increasing need for costly specialized services provided to children in this program is projected to increase the average cost per case approximately 3% above 2007-08 estimates.



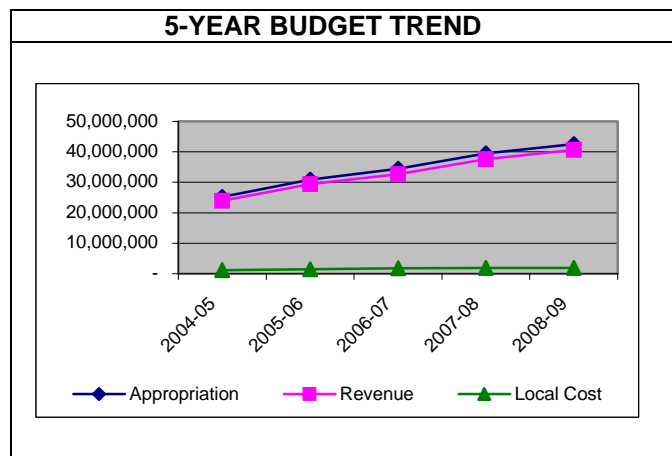
Aid to Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides financial assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are either personally disadvantaged, physically handicapped or adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 41% federal, 44% state, with the remaining costs offset by revenue from the Social Services Realignment and local county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	24,803,158	29,040,361	32,515,990	39,467,626	37,040,876
Departmental Revenue	23,791,527	27,528,291	30,721,439	37,580,473	35,153,723
Local Cost	1,011,631	1,512,070	1,794,551	1,887,153	1,887,153

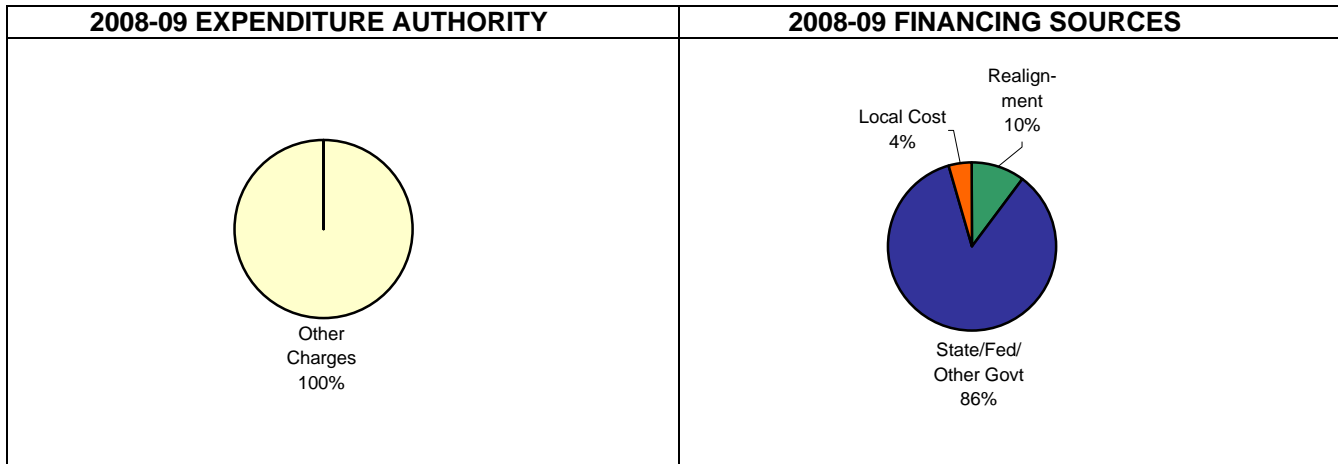
In the four-year period from 2004-05 through 2007-08, expenditures and revenue in this program have increased 49%. In that time, caseload has increased 39% and the average cost per case has increased 7%. The individual grant amounts can change from year to year based on the severity of the needs of each child.

The growth in this program is attributed to state legislation, which became effective January 1, 2000. This legislation (AB390) encourages and promotes the adoption of eligible children. It requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. There is no financial means test used to determine an adoptive family's eligibility for the program. Increased average cost per case is a result of the successful placement of more children with special needs and the higher costs associated with their care.

This program is 85% funded by federal and state revenue, with a 15% local share. The local share is funded with a combination of Social Services Realignment and local cost.

Expenditures are projected to be \$2.4 million less than appropriated. This can be attributed to the fact that caseload increases and case costs both increased less gradually than projected. Less revenue was received than what was budgeted as a result of the lower expenditures.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Adoptive Children
FUND: General

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	24,803,158	29,040,361	32,515,990	37,040,876	39,467,626	42,543,049	3,075,423
Total Appropriation	24,803,158	29,040,361	32,515,990	37,040,876	39,467,626	42,543,049	3,075,423
Departmental Revenue							
Realignment	2,770,241	2,832,775	3,067,873	3,576,859	3,848,971	4,378,941	529,970
State, Fed or Gov't Aid	20,965,134	24,695,516	27,653,566	31,576,864	33,731,502	36,276,955	2,545,453
Other Financing Sources	56,152	-	-	-	-	-	-
Total Revenue	23,791,527	27,528,291	30,721,439	35,153,723	37,580,473	40,655,896	3,075,423
Local Cost	1,011,631	1,512,070	1,794,551	1,887,153	1,887,153	1,887,153	-

Other charges of \$42.5 million represent assistance to adoptive parents who would otherwise not be able to provide for a child's special needs.

Appropriation is increasing by \$3.1 million over 2007-08 Final Budget. This increase is based on 52,477 total annual cases, a 13.5% increase over the 2007-08 budget and average monthly aid payments of \$811, a 5.0% decrease from the 2007-08 budget. Continued growth in caseload is due to the success of the aforementioned legislation.

State and federal revenue is increasing by \$2.5 million due to the sharing ratios of 50% federal, 36% state, and 14% local share.

The local share required for 2008-09 is \$6,266,094, an increase of \$529,970, (9.2%), over the 2007-08 budget. Of this amount, the general fund contributes \$1,887,153 and Social Services Realignment contributes \$4,378,941.

AFDC – Foster Care

DESCRIPTION OF MAJOR SERVICES

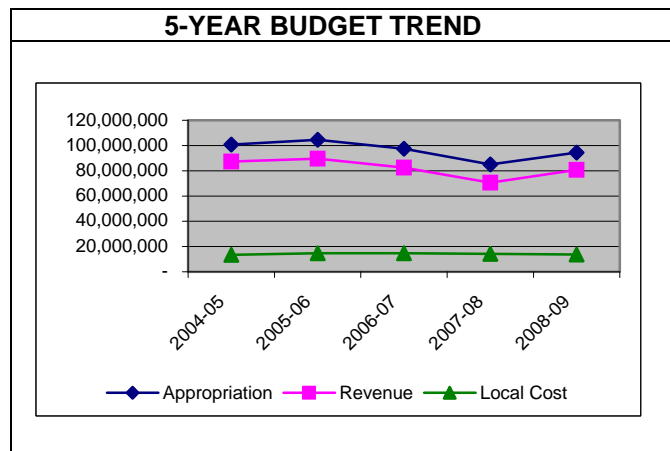
This program provides aid payments for children living in foster homes and group-care facilities. The Foster Care caseload consists of cases from both the Department of Children's Services (DCS) (approximately 90%) and Probation (approximately 10%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- For federally eligible (federal) cases, the cost-sharing ratios are approximately 40% federal, 25% state, and 35% county.
- For non-federally eligible (non-federal) cases, the cost-sharing ratio is 40% state and 60% county.
- All county share-of-cost is mandated and is reimbursed from Social Services Realignment and the county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

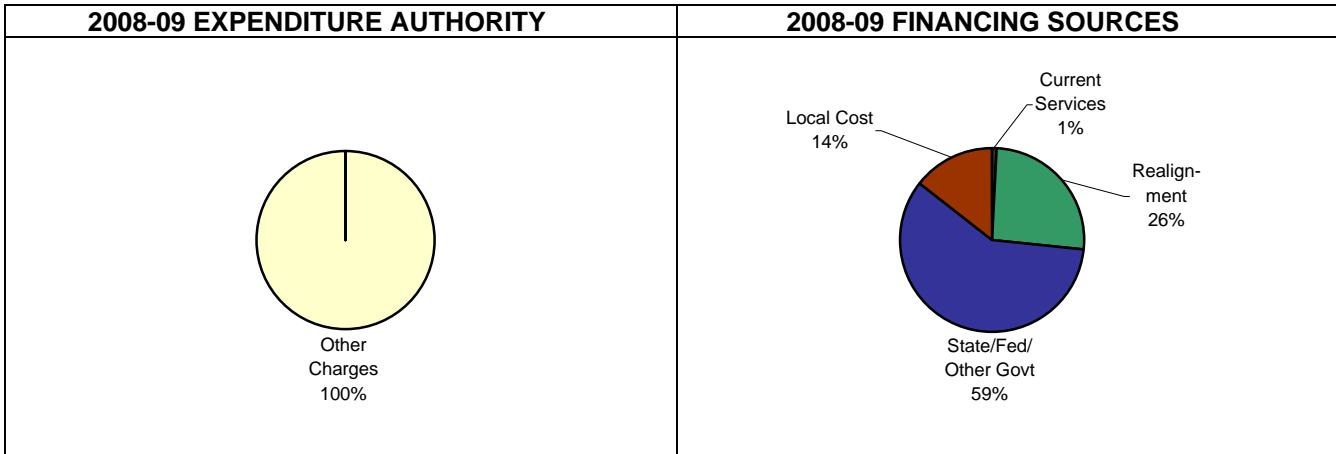
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	96,488,529	94,195,015	85,014,346	85,012,850	84,950,771
Departmental Revenue	82,904,560	79,357,104	70,199,472	70,736,762	70,814,219
Local Cost	13,583,969	14,837,911	14,814,874	14,276,088	14,136,552

Foster Care has experienced a slow but steady decline in recent years, partly due to cases shifting from the Foster Care program into the Kin-Gap program, as well as a decrease in the number of petitions filed. This decline began to stabilize in 2006-07, and the 2007-08 budget was adjusted accordingly. Non Federal cases continue to decrease and Federal cases have begun to increase, resulting in an estimated 3% increase.

The Federal average grant is estimated to be 5% lower than budgeted. The Non-Federal average grant is estimated to be 13% higher than budgeted. This can be attributed to a change in the eligibility status of Emergency Assistance cases. In May 2007, the State reclassified them as Non-Federal cases. Previous to this change they were classified as Federal cases but are now funded only by the state and counties.

Although the Governor approved a 5% COLA, effective January 2008, decreased caseload during the first half of 2007-08 should allow expenditures to remain within 2007-08 appropriation.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: AFDC - Foster Care
FUND: General

BUDGET UNIT: AAB BHI
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	95,519,773	93,317,246	85,014,346	84,950,771	85,012,850	94,387,086	9,374,236
Transfers	968,756	877,769	-	-	-	-	-
Total Appropriation	96,488,529	94,195,015	85,014,346	84,950,771	85,012,850	94,387,086	9,374,236
Departmental Revenue							
Realignment	25,839,465	20,934,763	19,736,012	20,013,558	21,336,609	24,377,815	3,041,206
State, Fed or Gov't Aid	56,225,689	57,335,742	49,706,375	50,000,661	48,600,153	55,648,769	7,048,616
Current Services	819,252	1,060,578	742,337	800,000	800,000	800,000	-
Other Revenue	20,154	26,021	14,748	-	-	-	-
Total Revenue	82,904,560	79,357,104	70,199,472	70,814,219	70,736,762	80,826,584	10,089,822
Local Cost	13,583,969	14,837,911	14,814,874	14,136,552	14,276,088	13,560,502	(715,586)

Other charges of \$94.4 million represent aid payments for children living in foster homes and group-care facilities. The \$9.4 million increase is due to anticipated over-all caseload and grant increases. Included are expenditures of \$1.2 million for the Transitional Housing Program-Plus that will be used for support services for youth exiting foster care. This program is 100% state funded.

Foster Care caseload has experienced a decline in recent years, partly due to cases shifting from the Foster Care program into the Kin-Gap program. This decline has stabilized and is projected to increase 5% in 2008-09.

Effective January 2008, the Governor approved a 5% COLA, therefore the average grant is projected to increase 5% in 2008-09. It is unclear whether this COLA will be rescinded in 2008-09.

Departmental revenue is projected to increase \$10.1 million due to increasing caseload and grant costs.

Despite the anticipated caseload, the projected revenue increase should be sufficient to result in net local cost savings of approximately \$0.7 million. This local cost savings will be utilized in other HS Subsistence Budget units to enable HS to remain within local cost targets, overall.

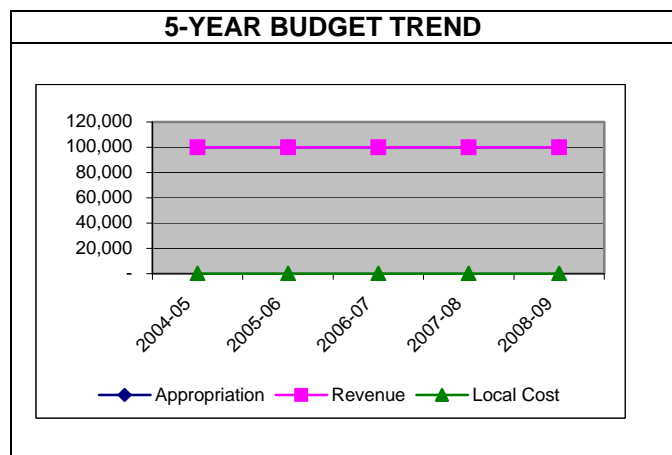
Refugee Cash Assistance

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



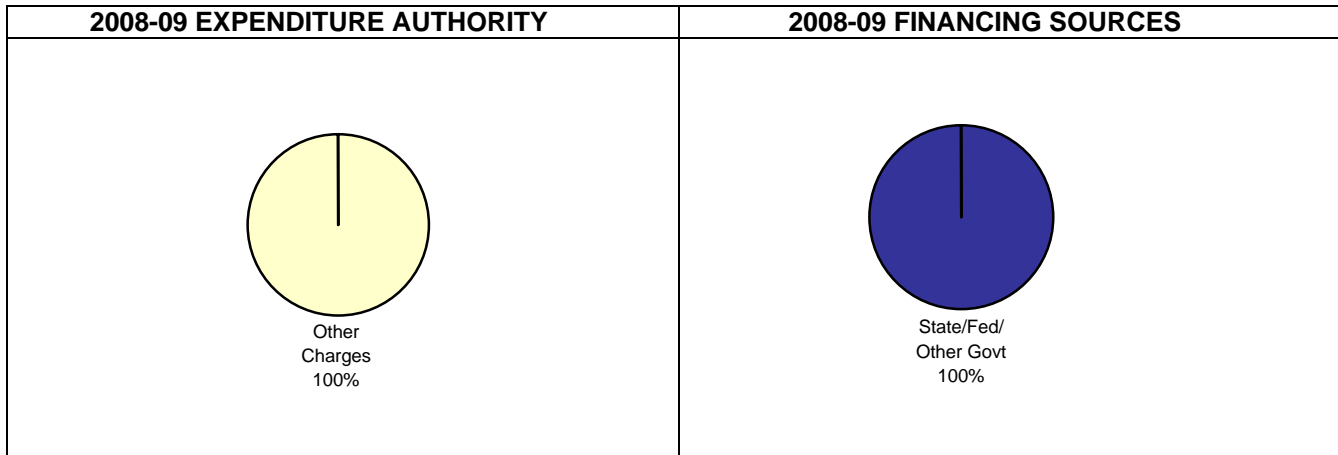
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	29,502	35,292	3,397	100,000	57,421
Departmental Revenue	28,093	34,019	4,846	100,000	57,421
Local Cost	1,409	1,273	(1,449)	-	-

Expenditures in this program are projected to be 43% under appropriation. Expenditures fluctuate from year to year due to the eight-month time limit of this program and the number of refugees who enter the County each year who do not meet the requirements for other assistance programs. This program was originally budgeted at \$100,000 to account for any circumstances where an increased number of refugees entering the County would qualify for this program.

This program is 100% federally funded.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Refugee Cash Assist Program
FUND: General

BUDGET UNIT: AAB CAP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	29,502	35,292	3,397	57,421	100,000	100,000	-
Total Appropriation	29,502	35,292	3,397	57,421	100,000	100,000	-
Departmental Revenue							
State, Fed or Gov't Aid	28,093	34,019	4,846	57,421	100,000	100,000	-
Total Revenue	28,093	34,019	4,846	57,421	100,000	100,000	-
Local Cost	1,409	1,273	(1,449)	-	-	-	-

Other charges of \$100,000 represent payments to refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. Appropriation of \$100,000 allows sufficient contingencies to serve clients if there is an influx of refugees into the county who do not meet the requirements for other assistance programs.

This entitlement program is 100% federally funded.



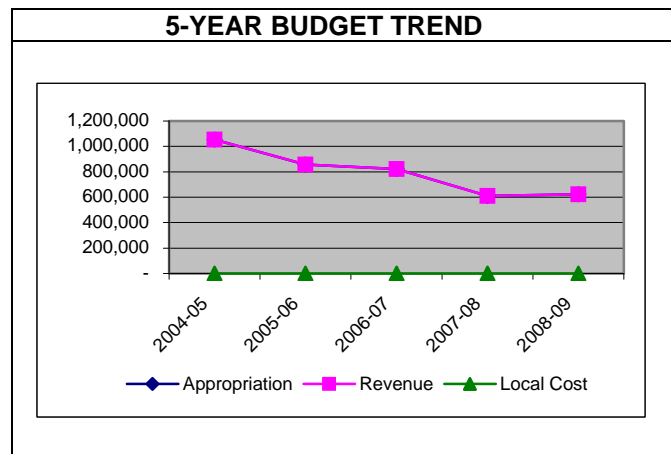
Cash Assistance for Immigrants

DESCRIPTION OF MAJOR SERVICES

This program, under AB-2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998 and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY

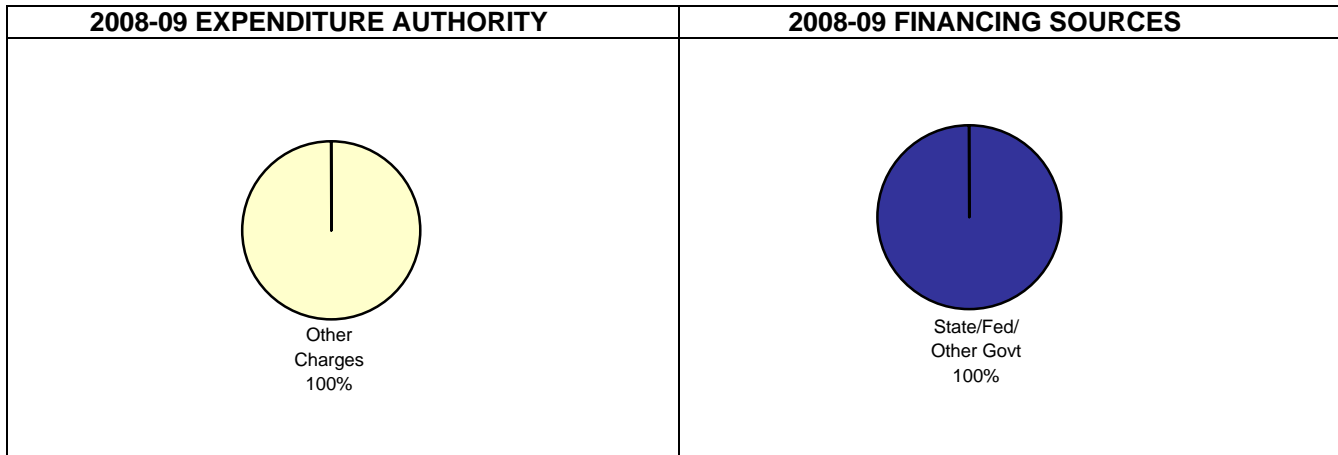


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	769,932	582,656	548,136	611,254	557,087
Departmental Revenue	770,543	577,420	547,175	611,254	557,087
Local Cost	(611)	5,236	961	-	-

Expenditures for this program are projected to be approximately \$54,167, or 9%, less than originally appropriated. Caseload in this program continued to decline at a rate that has averaged 8% per year for the past 5 years. However, in 2007-08 it is anticipated that caseload will decline by only 5% in comparison to prior year actual caseload. The caseload decline is due to clients moving into the federal SSI/SSP program. Even though the average grant cost has increased 7%, this caseload decline has resulted in an overall decline in expenditures.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Cash Assist for Immigrants
FUND: General

BUDGET UNIT: AAB CAS
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	769,932	582,656	548,136	557,087	611,254	623,764	12,510
Total Appropriation	769,932	582,656	548,136	557,087	611,254	623,764	12,510
Departmental Revenue							
State, Fed or Gov't Aid	770,543	577,420	547,175	557,087	611,254	623,764	12,510
Total Revenue	770,543	577,420	547,175	557,087	611,254	623,764	12,510
Local Cost	(611)	5,236	961	-	-	-	-

Other charges of \$623,764 represent payments to legal immigrants who meet the SSI/SSP immigration status requirements.

For 2008-09, appropriation for this program is \$12,510 more than the 2007-08 budget year. This reflects the actual historical caseload decline and average increase in grant costs from the prior five fiscal years.

This is a 100% state funded program.



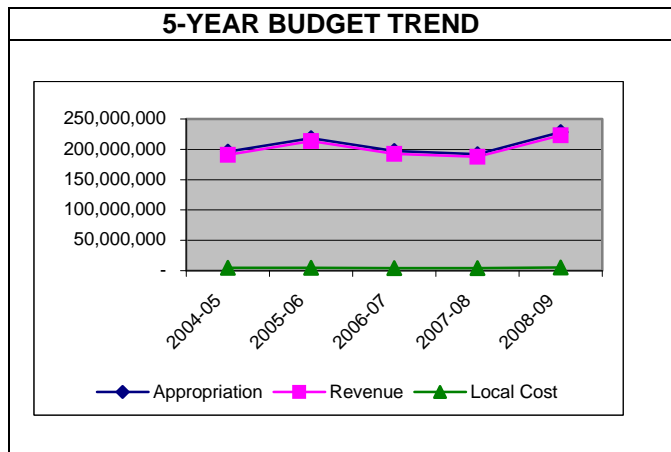
CalWORKs – All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

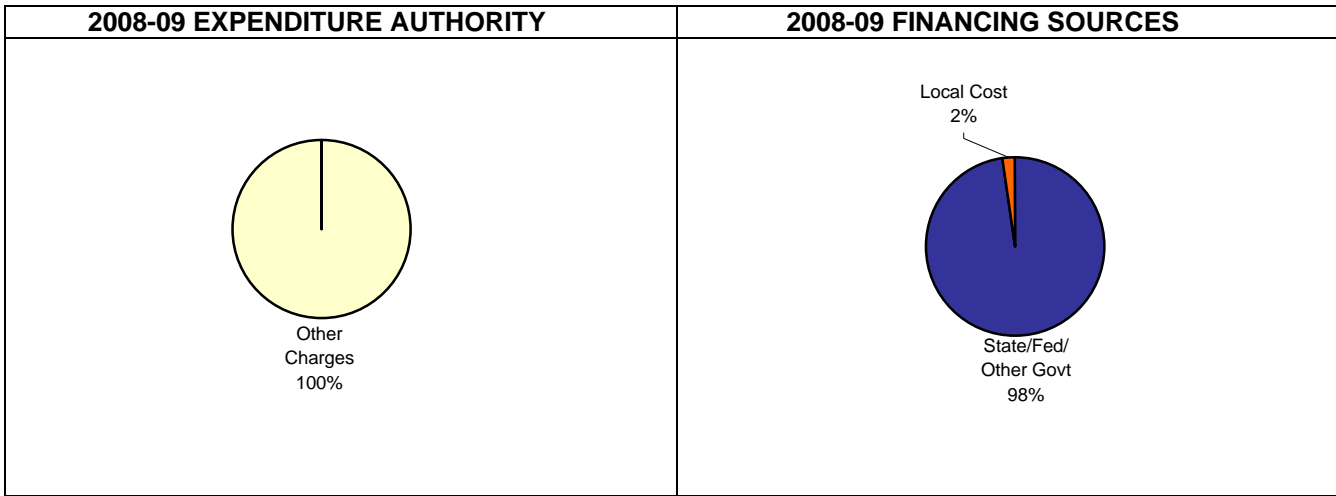
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	207,954,014	193,115,319	186,254,610	191,880,000	208,211,640
Departmental Revenue	203,812,221	188,373,897	182,084,544	187,770,991	203,697,906
Local Cost	4,141,793	4,741,422	4,170,066	4,109,009	4,513,734

Expenditures for this program are estimated to be approximately \$16.3 million, or 8.5% higher than budgeted appropriation. This is attributed to an unanticipated, dramatic increase in the number cases resulting from the slowing economy. The average cost per case has also increased because of an increase in the number of people per case and a decrease in the average income per case.

Additionally, an unbudgeted 3.7% COLA was applied to CalWORKs grants effective July 1, 2007. This COLA was paid to clients until the state budget was approved in August 2007. The state budget rescinded the COLA and it was discontinued effective September 1, 2007.

Although local share is expected to exceed the budgeted local cost target by \$404,725, local cost savings in other Human Services (HS) Subsistence budget units will allow HS to remain within local cost targets, overall.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - All Other Families
FUND: General

BUDGET UNIT: AAB FGR
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	207,954,014	193,115,319	186,254,610	208,211,640	191,880,000	228,225,185	36,345,185
Total Appropriation	207,954,014	193,115,319	186,254,610	208,211,640	191,880,000	228,225,185	36,345,185
Departmental Revenue							
State, Fed or Gov't Aid	202,779,183	187,534,777	181,514,137	203,009,915	187,083,000	222,519,555	35,436,555
Current Services	-	839,120	570,407	687,991	687,991	687,991	-
Other Revenue	1,033,038	-	-	-	-	-	-
Total Revenue	203,812,221	188,373,897	182,084,544	203,697,906	187,770,991	223,207,546	35,436,555
Local Cost	4,141,793	4,741,422	4,170,066	4,513,734	4,109,009	5,017,639	908,630

Other charges of \$228.2 million represent assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families.

Until the economy recovers, the caseload increases experienced in 2007-08, to date, are expected to continue into 2008-09. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. Caseload is projected to increase by 7% and cost per case is projected to increase by 1% over what is estimated for 2007-08.

Federal and state funds account for \$222.5 million or 97.5% of the revenue for this program. Current services or child support collections represent \$687,991 and are expected to remain the same. The mandated local share of \$5.0 million or 2.5% is funded with county general fund.

The increase of expenditures and revenues will result in additional local cost of \$908,630 over 2007-08 Final Budget.

Kinship Guardianship Assistance Program

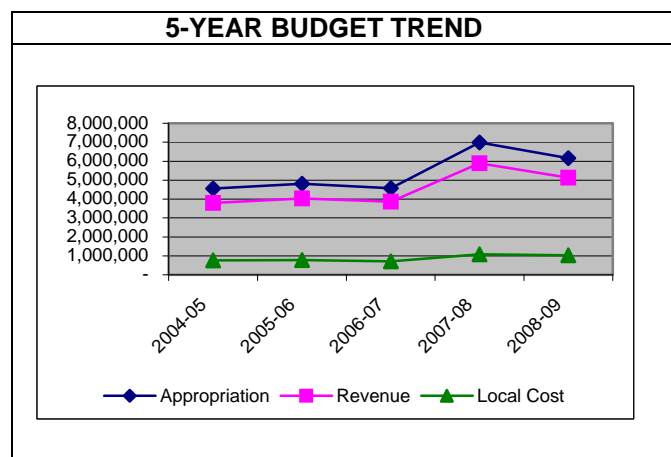
DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The federal and state governments reimburse approximately 82.5% of this program. The remaining 17.5% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



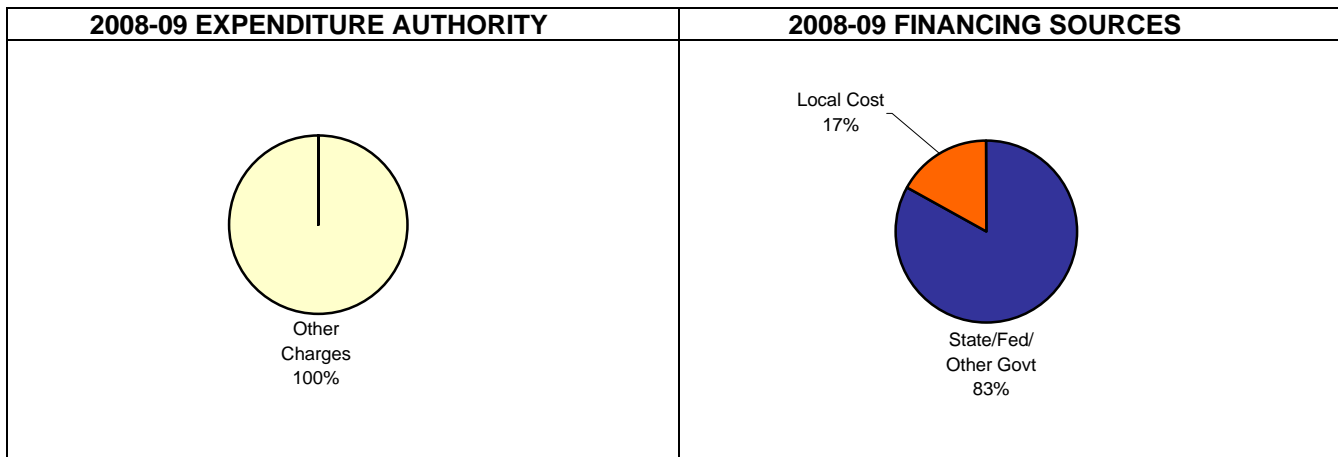
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,797,586	3,988,895	4,449,022	6,984,009	5,102,234
Departmental Revenue	3,248,975	3,459,945	3,737,015	5,896,566	4,221,378
Local Cost	548,611	528,950	712,007	1,087,443	880,856

Expenditures are estimated to be \$1.9 million under appropriation due to slow caseload growth. Although the number of cases for 2007-08 is estimated to be 9% higher than actual caseload experienced in the prior year, 2007-08 caseload is estimated to be 17% lower than budget. The average grant is estimated to be 12% less than budgeted. Fewer children have entered this program than was projected when the budget was prepared.

In March 2007, the state implemented an enhancement to this program, KinGap Plus. This enhancement includes a Specialized Care Increment (SCI) and clothing allowance. The impact of this enhancement was unknown when the 2007-08 budget was prepared but it was anticipated that expenditures could increase 34% over 2006-07 actual costs. Implementation of the program has progressed more slowly than projected. Expenditures are now estimated to be only 15% higher than the prior year. This may result in 2007-08 local cost savings of \$206,587. These savings will be used to allow HS to remain within its overall local cost target.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Kinship Guardianship Asst Program
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	3,797,586	3,988,895	4,449,022	5,102,234	6,984,009	6,161,472	(822,537)
Total Appropriation	3,797,586	3,988,895	4,449,022	5,102,234	6,984,009	6,161,472	(822,537)
Departmental Revenue							
State, Fed or Gov't Aid	3,205,052	3,403,407	3,687,046	4,161,378	5,866,566	5,075,205	(791,361)
Current Services	43,923	56,538	49,969	60,000	30,000	60,000	30,000
Total Revenue	3,248,975	3,459,945	3,737,015	4,221,378	5,896,566	5,135,205	(761,361)
Local Cost	548,611	528,950	712,007	880,856	1,087,443	1,026,267	(61,176)

Other charges of \$6.2 million represent subsidies paid to relative caregivers of children who leave the juvenile court dependency system to live with a relative legal guardian. Despite the Department of Children's Services' continuing efforts to expand the KinGap Plus program, the movement of children into this enhanced program has expanded more slowly than anticipated. As a result, 2008-09 appropriation will decrease 12% from 2007-08 levels.

Departmental revenue of \$5.1 million represents reimbursements received from Federal, State and Child Support collections.

Due to the reduction in appropriation local cost is expected to decrease \$61,176 from 2007-08. Projected local cost needs in other HS subsistence budget units will be used to offset this decrease in local cost in an effort to keep HS within local cost targets, overall.



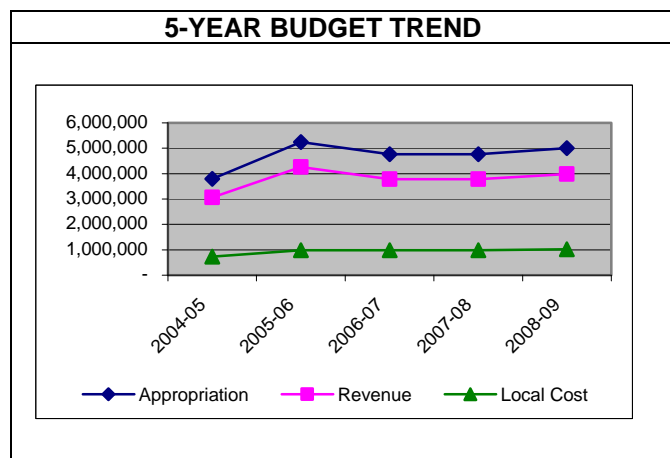
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



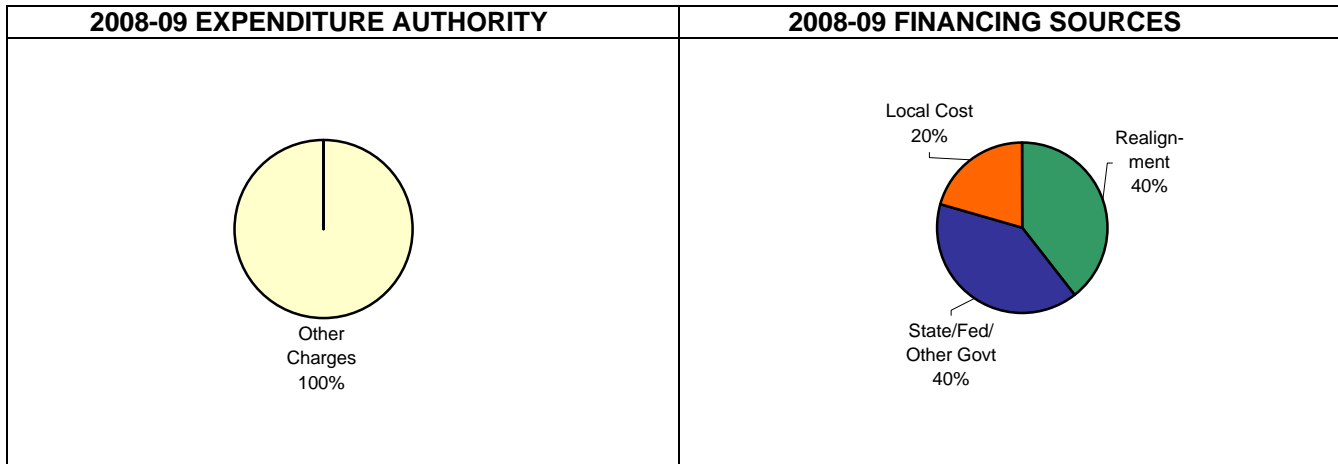
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,875,522	3,910,719	3,882,573	4,761,913	4,728,600
Departmental Revenue	3,158,650	2,930,317	2,908,034	3,781,511	3,748,198
Local Cost	716,872	980,402	974,539	980,402	980,402

Expenditures for 2007-08 are estimated to be slightly less than appropriated. Although annual caseload is estimated to increase 14% from the prior year this expenditure level can be maintained because average grant costs are estimated to be lower than budgeted. This decline in the average grant is partially attributed to the fact that more clients are being placed in less expensive out-of-state group homes. DBH is required to reimburse these out-of-state placement costs. Departmental revenue is estimated to also be slightly less than budgeted.

Local cost is estimated to remain within budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	3,875,522	3,910,719	3,882,573	4,728,600	4,761,913	5,000,301	238,388
Total Appropriation	3,875,522	3,910,719	3,882,573	4,728,600	4,761,913	5,000,301	238,388
Departmental Revenue							
Realignment	1,545,482	1,410,240	1,330,351	1,856,758	1,876,746	1,976,869	100,123
State, Fed or Gov't Aid	1,613,168	1,520,077	1,577,683	1,891,440	1,904,765	2,000,120	95,355
Total Revenue	3,158,650	2,930,317	2,908,034	3,748,198	3,781,511	3,976,989	195,478
Local Cost	716,872	980,402	974,539	980,402	980,402	1,023,312	42,910

Other charges of \$5.0 million represent payments for out-of-home costs for seriously emotionally disturbed (SED) children.

In 2008-09, program costs are projected to increase over estimated 2007-08 expenditures due to increased caseload and higher costs associated with out-of-home care. It is projected that this program will surpass the expenditure levels from the prior year's budget by \$238,388. Additional revenue of \$95,355 is projected while local share is projected to increase \$143,033. The local share increase will be funded with an additional \$100,123 in Social Services Realignment and \$42,910 in county general fund contribution.

This budget is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.

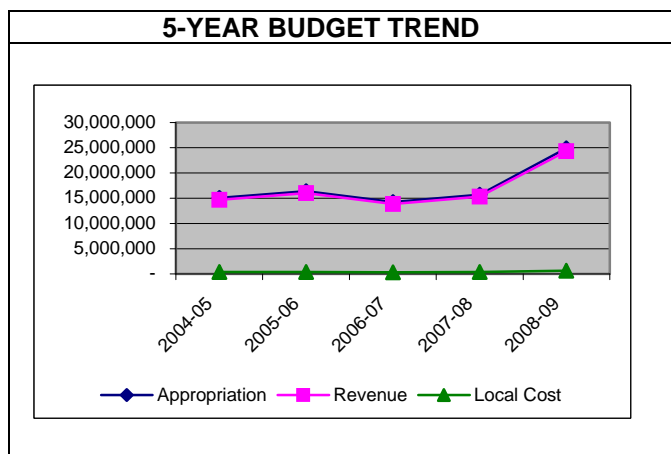
CalWORKs – 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

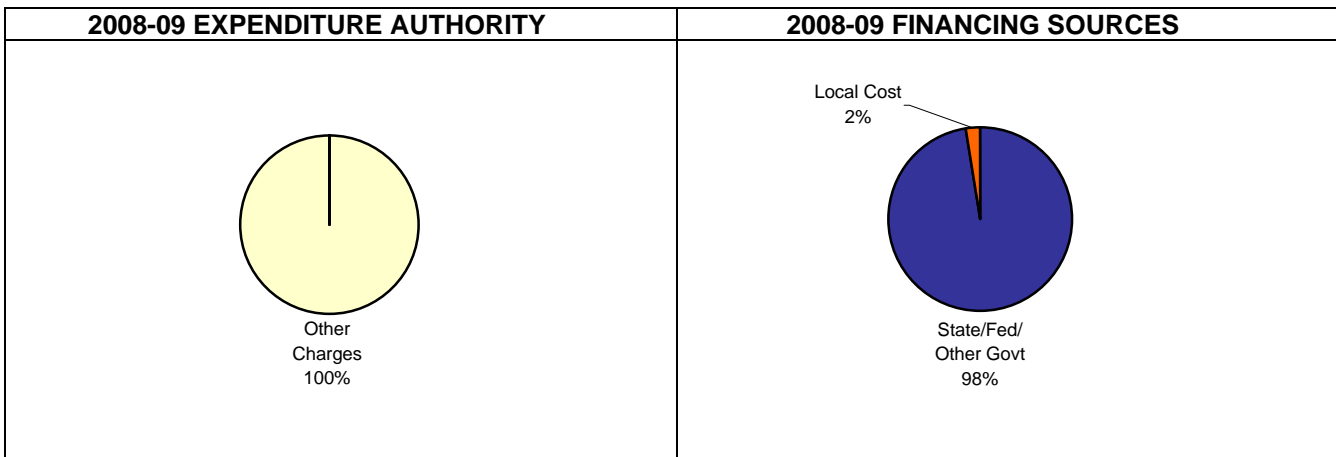
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	16,491,613	13,484,314	13,750,366	15,674,688	19,704,641
Departmental Revenue	16,104,689	13,082,151	13,374,083	15,322,821	19,241,581
Local Cost	386,924	402,163	376,283	351,867	463,060

Appropriation for this program are estimated to be \$4.0 million, or 25.7%, higher than budgeted in 2007-08. This is attributed to an unanticipated, dramatic increase in the number cases resulting from the slowing economy. The average cost per case has also increased because of an increase in the number of people per case and a decrease in average income per case.

Additionally, an unbudgeted 3.7% COLA was applied to CalWORKs grants effective July 1, 2007. This COLA was paid to clients until the State budget was approved in August 2007. The State budget rescinded the COLA and it was discontinued effective September 1, 2007.

Although local share is expected to exceed the budgeted local cost target by \$111,193, local cost savings in other HS Subsistence budget units will allow HS to remain within local cost targets, overall.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	16,491,613	13,484,314	13,750,366	19,704,641	15,674,688	24,880,956	9,206,268
Total Appropriation	16,491,613	13,484,314	13,750,366	19,704,641	15,674,688	24,880,956	9,206,268
Departmental Revenue							
State, Fed or Gov't Aid	16,082,987	13,021,401	13,346,760	19,201,581	15,282,821	24,246,491	8,963,670
Current Services	21,702	60,750	27,323	40,000	40,000	30,000	(10,000)
Total Revenue	16,104,689	13,082,151	13,374,083	19,241,581	15,322,821	24,276,491	8,953,670
Local Cost	386,924	402,163	376,283	463,060	351,867	604,465	252,598

Other charges of \$24.9 million represent assistance payments to all cases identified as having two parents in the home or in which the parents are excluded from or ineligible for CalWORKs.

Until the economy recovers, the caseload increases experienced in 2007-08, to date, are expected to continue into 2008-09. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. Caseload is projected to increase 15% and cost per case is projected to increase 8% over what is estimated for 2007-08.

Federal and state funds account for \$24.2 million or 97.5% of the revenue for this program. Current services or child support collections of \$30,000 assist in financing this program. The mandated local share of \$604,465 or 2.5% is funded with county general fund.

The increase of expenditures and revenue will result in additional local cost of \$252,598 over 2007-08 Final Budget.

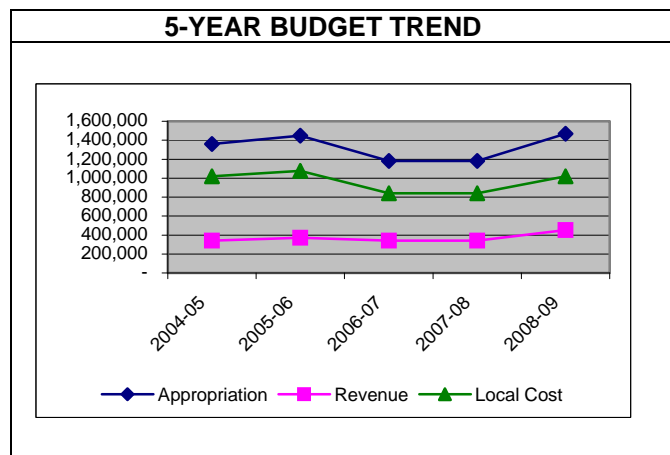
Aid to Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

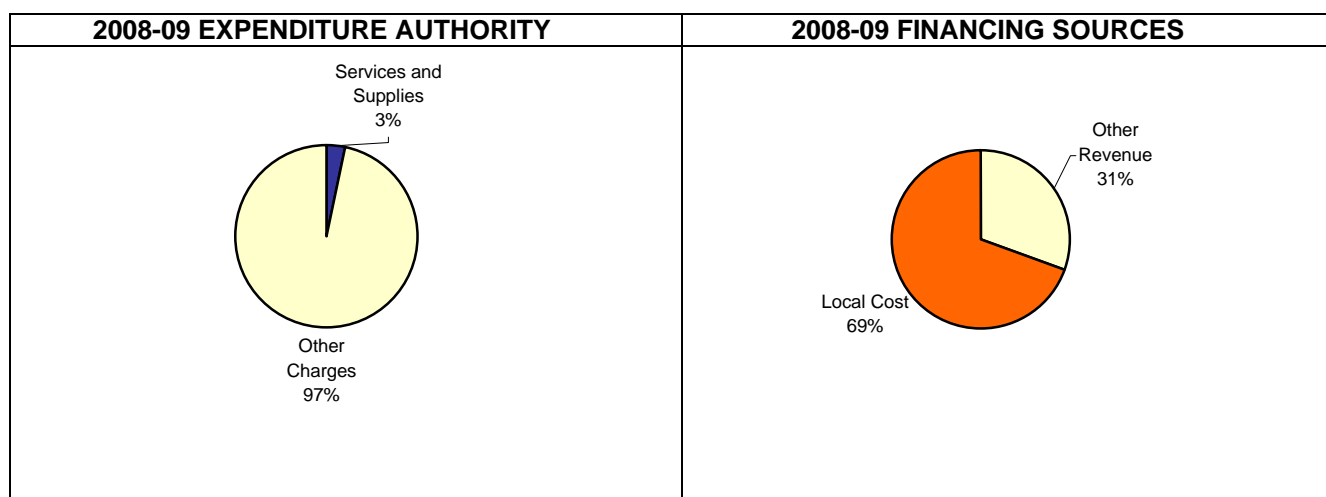
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,304,789	1,026,963	1,070,106	1,181,027	1,212,239
Departmental Revenue	365,313	291,079	307,425	341,471	392,290
Local Cost	939,476	735,884	762,681	839,556	819,949

Expenditures are estimated to be \$31,212 more than 2007-08 appropriation due to caseload increasing at a slightly faster rate than originally budgeted. A slowing economy, attributed to the local housing crisis, as well as the widespread destruction of the October 2007 wildfires have driven the caseload increase. Additionally, more fees are being paid to the legal advocacy agency, which has been more aggressively referring clients to SSI.

Revenue collections are estimated to be \$50,819 more than budget. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

Despite the anticipated caseload growth, the projected revenue increase should be sufficient to result in net local cost savings of approximately \$19,607. This local cost saving will be utilized in other HS Subsistence budget units to enable HS to remain within local cost targets, overall.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
 DEPARTMENT: Aid to Indigents (General Relief)
 FUND: General

BUDGET UNIT: AAA ATI
 FUNCTION: Public Assistance
 ACTIVITY: General Relief

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	3,942	9,152	7,623	38,992	28,859	50,000	21,141
Other Charges	1,300,847	1,017,811	1,062,483	1,173,247	1,152,168	1,419,770	267,602
Total Appropriation	1,304,789	1,026,963	1,070,106	1,212,239	1,181,027	1,469,770	288,743
Departmental Revenue							
Other Revenue	365,313	291,079	307,425	392,290	341,471	451,134	109,663
Total Revenue	365,313	291,079	307,425	392,290	341,471	451,134	109,663
Local Cost	939,476	735,884	762,681	819,949	839,556	1,018,636	179,080

Services and supplies of \$50,000 represent a fixed contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.4 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

With no foreseeable end to the local economic situation, caseload is projected to increase by 26% from the prior budget year while the average monthly grant per case is projected to remain constant. For this reason appropriation levels will increase from the 2007-08 budget.

Other revenue of \$451,134 represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

As a result of continuing caseload growth, local cost is expected to increase by \$179,080 to \$1,018,636.



PRESCHOOL SERVICES

Ron Griffin

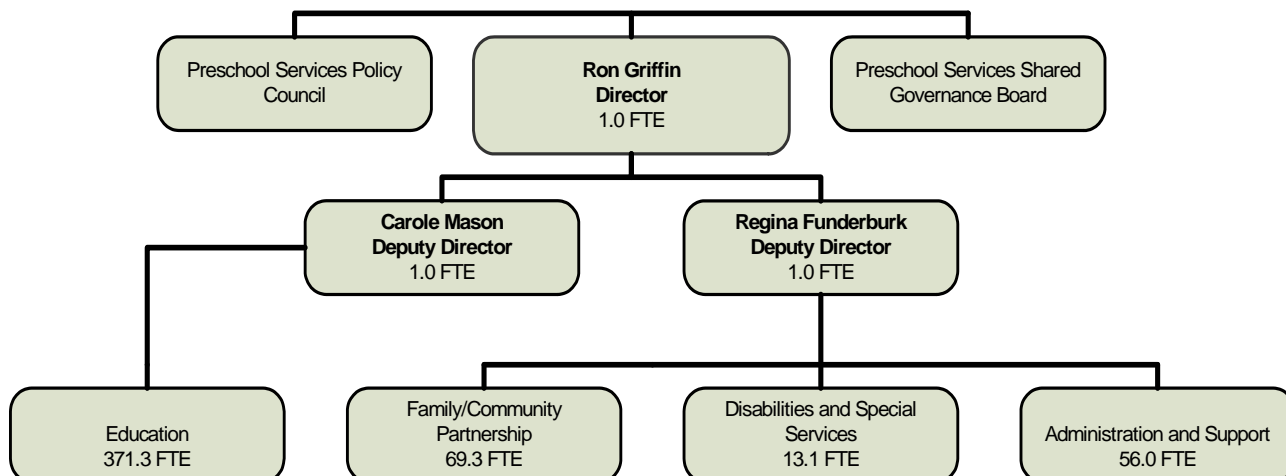
MISSION STATEMENT

Preschool Services provides a foundation for success for children by giving them the highest quality child development and family support services.

STRATEGIC GOALS

1. Achieve school readiness of enrolled children to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Revised Program (DRDP-R) which will improve the quality of life for county children and their families involved in this program.
2. Increase parent and community satisfaction rate to enhance the well being of county families involved in this program.
3. Maintain enrollment levels necessary to meet federal and state requirements.

ORGANIZATIONAL CHART

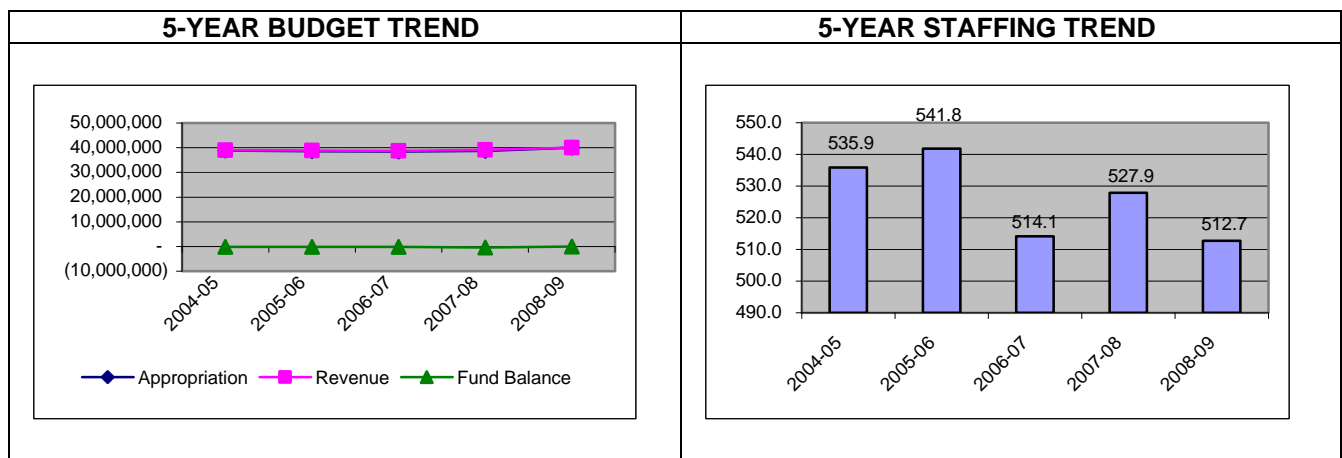


DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) has administered child and family development programs in San Bernardino County since 1965. These programs include the Federal Head Start program, the State of California Department of Education's State Preschool program, General Child Care, Child and Adult Care Food Program, and new Pre-Kindergarten and Family Literacy program. As the agency's primary funding source (84%), the Head Start program incorporates a dual approach to the well being of both children and families. PSD has five delegate agencies that provide the same type of services to children and families.

PSD programs primarily serve low income and disadvantaged families with children ages 3-5. Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities that would have no access to preschool without our program. Eligible families have several options for enrollment, Center Based Part Day, Full Day, Extended Day, and Home Based.

BUDGET HISTORY



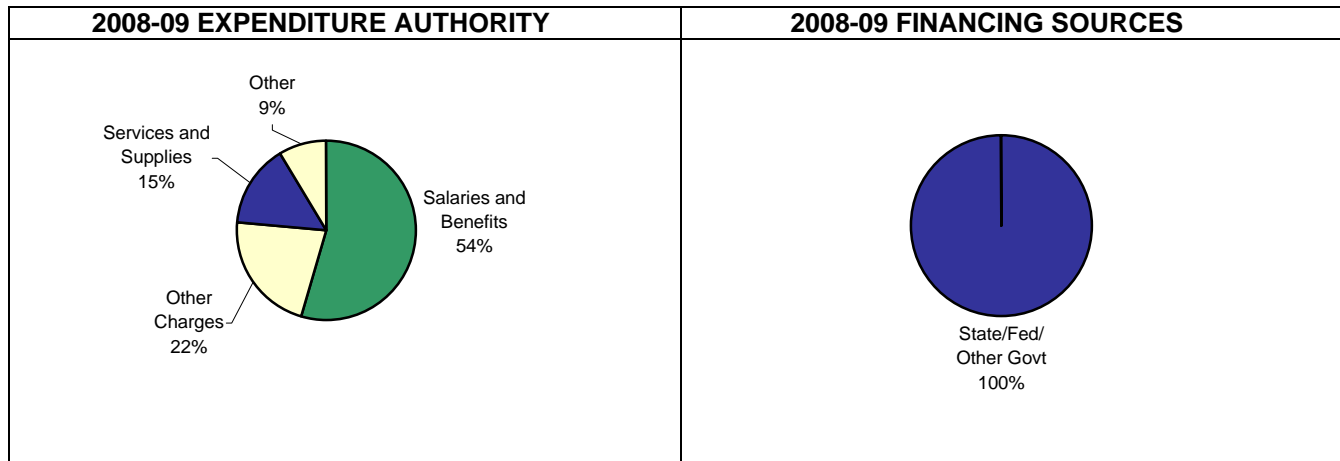
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	37,911,484	37,652,576	37,921,768	39,355,614	39,345,016
Departmental Revenue	37,654,483	37,303,659	37,453,645	39,753,409	39,742,811
Fund Balance				(397,795)	
Budgeted Staffing				527.90	

Appropriation for 2007-08 is estimated to be slightly less than modified budget primarily due to rate decreases for Worker's Compensation Insurance, and a decrease in Food Service contract expenses.

Departmental revenue for 2007-08 is estimated to be less than modified budget primarily due to rate decreases for Worker's Compensation Insurance and a decrease in food service contract expenses. Also, a decrease in reimbursable program expenses contributed to less federal and state funds being received.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Early Child Development

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	23,590,994	23,125,097	21,251,649	22,517,736	22,948,292	21,983,640	(964,652)
Services and Supplies	5,125,180	5,126,141	6,876,346	6,080,396	6,009,226	5,698,771	(310,455)
Central Computer	99,972	97,557	101,713	140,697	106,797	147,612	40,815
Travel	-	-	-	-	-	220,600	220,600
Other Charges	6,493,206	6,501,665	6,559,441	6,907,578	6,648,433	8,866,542	2,218,109
Land and Improvements	(7,163)	-	-	-	-	-	-
Equipment	-	67,163	37,100	300,062	-	-	-
Vehicles	-	-	229,801	248,174	-	-	-
Transfers	2,609,295	2,734,953	2,865,718	3,136,679	3,055,915	3,114,992	59,077
Total Appropriation	37,911,484	37,652,576	37,921,768	39,331,322	38,768,663	40,032,157	1,263,494
Operating Transfers Out	-	-	-	13,694	-	-	-
Total Requirements	37,911,484	37,652,576	37,921,768	39,345,016	38,768,663	40,032,157	1,263,494
Departmental Revenue							
Taxes	247,790	-	34,017	52,725	-	-	-
Licenses and Permits	-	-	-	17,009	-	-	-
Use Of Money and Prop	19,103	33,067	33,453	-	-	-	-
State, Fed or Gov't Aid	37,356,909	36,907,055	37,035,656	39,651,972	39,166,458	39,931,157	764,699
Other Revenue	30,681	356,512	348,879	16,365	-	101,000	101,000
Other Financing Sources	-	7,025	1,640	4,740	-	-	-
Total Revenue	37,654,483	37,303,659	37,453,645	39,742,811	39,166,458	40,032,157	865,699
Fund Balance					(397,795)	-	397,795
Budgeted Staffing					527.9	512.7	(15.2)

Salaries and benefits of \$21,983,640, which is a decrease of \$964,652 from the prior year, funds 512.7 budgeted positions. Cost decreases included \$233,050 in workers compensation charges and the remaining cost decrease is due to staff reductions which total a net 15.2 budgeted positions. Changes in staffing are the result of several factors. The first being the addition of 7.8 positions as a result of a technical changes made to the rounding of position numbers to one decimal place in the county's budget system. Furthermore, due to continued flat federal funding, this department must annually re-evaluate their staffing requirements. As a result of this evaluation, the department reorganized and deleted 59.7 positions and added 36.7 positions. Deletions consisted of 39.8 contract positions, 9.0 extra help positions, and 18.7 regular positions. Additions include 31.1 contract positions, and 5.6 regular positions. These position changes maintain core administrative staff and key contract positions. The department is also requesting to reclassify a .9 Office Assistant III to a .9 Office Specialist, .9 PSD Program Supervisor to a .9 Staff Analyst I, .9 Nutritionist to a .9 Supervising Public Health Nutritionist, and .9 Program Specialist I to Program Specialist II. Department reorganization and higher level of responsibilities require that these positions be reclassified.



Services and supplies of \$5,698,771 include program, classroom and office supplies, training, general maintenance, COWCAP, insurance, and other costs associated with the operations of a child development program. The decrease of \$310,455 is primarily due to a reduction of \$110,669 in computer purchases, \$73,659 in travel expenses realigned to a new appropriation unit, \$35,013 in printing and \$41,937 in general expenses.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$220,600 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$8,866,542 represent payment for transportation, food and delegate agency service contracts. The increase of \$2,218,109 consists of an anticipated increase in transportation services' rates of \$400,000; food services, \$ 240,292; and delegate agency contracts, \$1,577,817.

Transfers of \$3,114,992 represent charges from other departments for employee relations, Employee Health and Productivity program, and employment and recruitment services. Charges also includes leases payments for the departments various site locations. The increase of \$59,077 results primarily from Human Services for administrative support and information technology services.

Current services of \$39,931,157 includes revenue from Administration of Children and Families - Head Start and Department of Education State Preschool, General Child Care, Child and Adult Care Food Program, San Bernardino Valley College School Readiness program and new Pre-Kindergarten and Family Literacy program. The increase of \$764,699 is primarily the result of the new Pre-Kindergarten and Family Literacy contract and inclusion of the San Bernardino Valley College School Readiness grant.

Other revenue of \$101,000 is from San Bernardino Valley College to fund operational costs for an additional day of preschool services at the Rialto Eucalyptus Preschool site.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRDP-R).	87%	85%	85%	85%
Percentage of parents who respond positively on Desired Results-Parent study.	96%	90%	92%	92%
Percentage of respondents who respond positively to agency generated surveys.	N/A	90%	90%	91%
Percentage of children on bi-weekly enrollment report.	97%	95%	98%	100%

VETERANS AFFAIRS

Bill J. Moseley

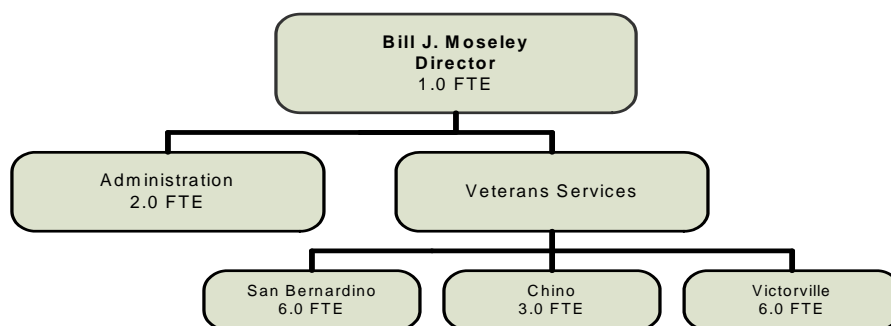
MISSION STATEMENT

The Department of Veterans Affairs promotes veteran's rights, veteran's issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

STRATEGIC GOALS

1. Emphasize higher standards of customer service that will promote the health, well being, and quality of life to all county veterans.
2. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation. This training will enable staff to effectively communicate to all county veterans the availability of services that will enhance their health, well being, and quality of life.

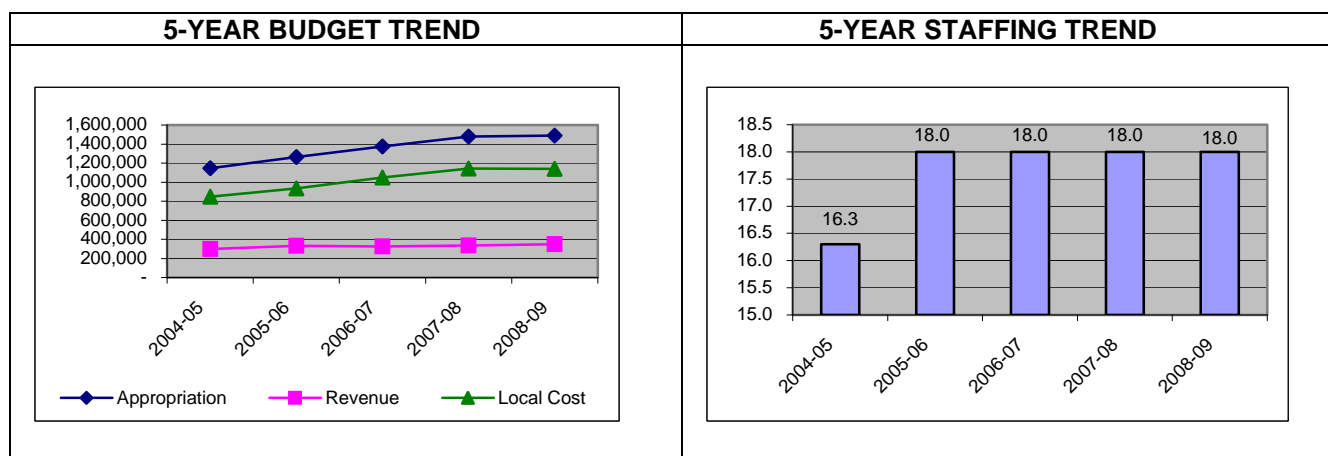
ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

San Bernardino County Department of Veteran's Affairs strives to provide information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. Services provided to veterans include claims assistance, information and referral to other programs, advocacy, and outreach.

BUDGET HISTORY

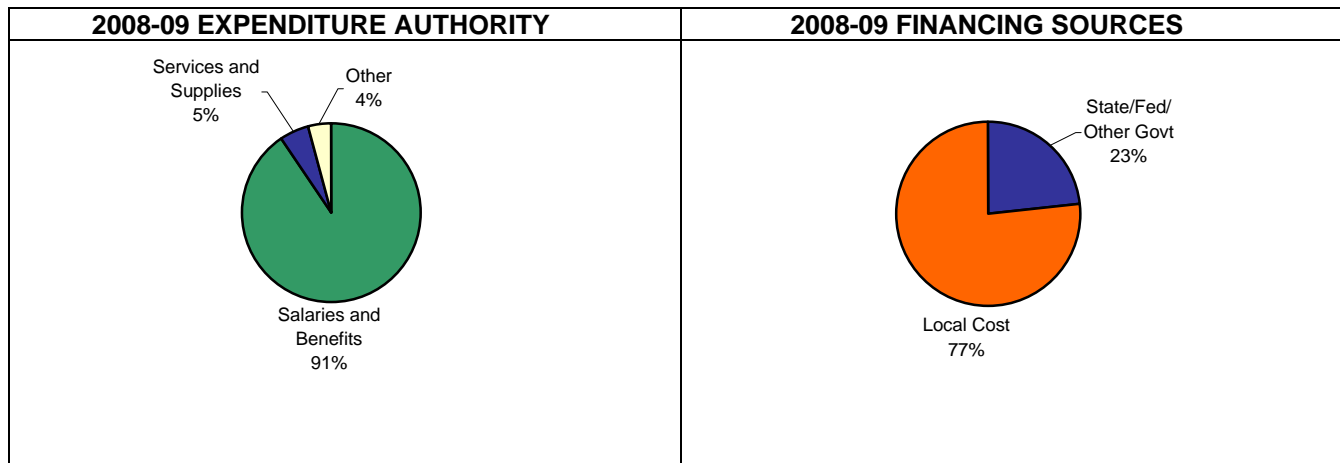


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,148,637	1,301,853	1,376,320	1,479,719	1,491,849
Departmental Revenue	312,027	325,755	350,586	336,500	348,630
Local Cost	836,610	976,098	1,025,734	1,143,219	1,143,219
Budgeted Staffing				18.0	

Estimated appropriation in 2007-08 is more than the modified budget due to reclassification of three positions and termination pay of one position. Increase in cost will be offset by additional allocation anticipated from the state in 2007-08.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veterans' Services

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	931,054	1,113,720	1,182,647	1,326,901	1,309,277	1,346,923	37,646
Services and Supplies	122,185	87,832	86,472	93,734	93,734	55,579	(38,155)
Central Computer	10,201	12,284	13,741	15,551	15,551	20,279	4,728
Travel	-	-	-	-	-	4,026	4,026
Other Charges	464	147	-	-	-	-	-
L/P Struct/Equip/Vehicles	5,605	4,910	-	-	-	-	-
Transfers	79,128	82,960	93,460	57,163	61,157	61,595	438
Total Exp Authority	1,148,637	1,301,853	1,376,320	1,493,349	1,479,719	1,488,402	8,683
Reimbursements	-	-	-	(1,500)	-	-	-
Total Appropriation	1,148,637	1,301,853	1,376,320	1,491,849	1,479,719	1,488,402	8,683
Departmental Revenue							
State, Fed or Gov't Aid	312,027	324,563	350,586	346,500	336,500	349,250	12,750
Other Revenue	-	1,192	-	2,130	-	-	-
Total Revenue	312,027	325,755	350,586	348,630	336,500	349,250	12,750
Local Cost	836,610	976,098	1,025,734	1,143,219	1,143,219	1,139,152	(4,067)
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,346,923 fund 18.0 budgeted positions and are being increased by \$37,646 primarily due to the Workers' Compensation Experience Modification cost of \$17,000 and \$20,646 for the reclassification of three Veterans Service Representative II's approved in mid-year of 2007-08.

Services and supplies of \$55,579 include normal operating costs for telephone, mail and office supplies. The decrease of \$38,155 is necessary to finance the increased salaries and benefits costs mentioned above.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$4,026 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

State and federal aid revenue of \$349,250 consists of \$145,000 from state subvention, \$137,500 from California Medical Cost Avoidance, and \$66,750 from the state for reimbursement of services provided at the Barstow Veterans Home. A total increase of \$12,750 is anticipated from all three funding sources.



PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of written and telephonic customer service survey results receiving scores of 3 (above average) to 4 (outstanding) in overall customer service ratings.	96%	98%	92%	93%
Percentage of supervisory interview and case reviews receiving scores of 4 (exceeds standards).	95%	96%	90%	92%
Percentage of technical staff that will attend quarterly regional training.	N/A	100%	90%	100%
Percentage of technical staff that will attend state training conferences.	N/A	66%	66%	66%

